

COMMUNITY SERVICES

FY 2005-2006 Housing and Human Services Health Department

The City contracts with the Fairfax County Department of Health to provide a variety of public health services to City residents and businesses. A wide range of services are provided relating to child and maternal health, senior health, communicable disease control, environmental health, and bio-terrorism. The goal of these programs is to protect the health of the residents and the community, prevent disease, and promote individual and environmental health.

Program	Benefit
General Health Services	Public health and school health nurses provide health services in the community to residents to meet health needs as they occur and prevent more serious medical issues. A clinic, located on Leesburg Pike offers immunizations, telephone health advice, flu shots, pregnancy testing, TB testing, refugee health screening, maternity services, and women and infant care. Sanitation and housing code inspections/enforcement target and remediate unsafe and unhealthy conditions preventing exposure of residents to potentially dangerous environments. Provided approximately 542 home nursing visits; approximately 2,3169 health clinic visits; and conducted approximately 280 environmental health inspections. Also includes coordination of public health emergency plans and treatment of the City's storm water basin system to control the spread of West Nile Virus.
Adult Day Health Care	Provides a variety of services for impaired adults that do not need institutionalization but cannot safely live independently. The multi-disciplinary program helps clients achieve an optimal level of health, prevent further disabilities, and provide respite for family members and caregivers. Provided approximately 204 adult day care visits.
Community Health Care Network	Provides primary health care services to low-income, uninsured residents who cannot afford medical services. The Clinic, which serves as an enrollee's "family provider" is conveniently located in Bailey's Crossroad area. Services include chronic health care, family planning, wellness care, medications, laboratory tests, pre-natal care, immunizations, referrals to specialists and more. Provided 63 primary care health visits.

ACCOUNT DESCRIPTION	ACTUAL FY 02	ACTUAL FY 03	ACTUAL FY 04	REVISED FY 05	ADOPTED FY 06	PERCENT CHANGE
HEALTH DEPARTMENT						
Professional Health Services	-	-	-	100.00	100.00	0.0%
Adult Day Health Care	5,529.00	6,860.00	5,377.00	7,100.00	7,100.00	0.0%
Community Health Network	21,690.74	12,909.34	10,261.00	37,750.00	31,500.00	-16.6%
Fairfax Health Dept	115,574.00	117,372.00	125,280.00	125,100.00	132,000.00	5.5%
COST CENTER TOTAL	142,793.74	137,141.34	140,918.00	170,050.00	170,700.00	0.4%

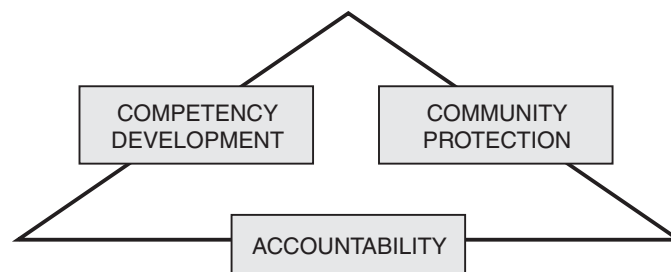
COMMUNITY SERVICES

FY 2005-2006 Court Services

The Court Services Division provides intake, probation and treatment services to juveniles and adults who come before the Falls Church Juvenile and Domestic Relations District Court (JDR). The JDR Court has jurisdiction in cases involving juveniles, as well as when offenses are committed against family members. Cases typically include child custody, child abuse and neglect, truancy, running away from home, juvenile delinquency, and domestic violence. There are four activities within the division, each with its own budget: Court Services Unit, Aurora House, Juvenile Correctional Services, and Judicial Services.

The Court Service Unit (CSU) provides three general types of services: Court Intake and Diversion, Adult Probation, and Juvenile Probation. The CSU intake service assists victims, police officers, parents, school officials, and child welfare professionals in filing complaints or petitions seeking court action. The adult probation counselor supervises adult offenders before the court for domestic violence and monitors their compliance with court-ordered sanctions, counseling, and adult protective orders. Through juvenile probation services the CSU applies a balanced approach in its mission to serve the City's most troubled youth. The unit seeks to protect the community through the use of graduated incentives/sanctions, secure out-of-home placements such as detention, and through careful supervision, monitoring, and reporting of offenders' compliance. Secondly, the CSU seeks accountability for offenders through services like restitution, community service, and first-time offender programs. Finally, the CSU promotes competency development through counseling and case management services for drug treatment, problem solving, anger management, and relapse prevention.

Court Services Unit: Balanced Approach



In FY06, CSU Intake Officers will prepare and file approximately 120 petitions with the Clerk of Court. It is estimated that these will include 65 misdemeanor, 15 felony, 15 truancy, and 7 child abuse and neglect complaints, 10 child custody petitions, 5 child support petitions, and 3 requests for adult protective orders. CSU probation counselors will provide court supervision to approximately 85 youth and 31 adults during the year, with a monthly average of approximately 65 cases. Counselors will conduct approximately 928 counseling sessions, conduct 15 pre-sentence or child custody investigations, and prepare an estimated 30 social histories. The CSU will place approximately 50 youth in community service worksites and supervise their performance of approximately 1,800 hours of service. Probation Counselors will facilitate approximately 50 interagency team meetings. Additionally, CSU staff will file approximately 25 probation violations during the year.

COMMUNITY SERVICES

FY 2005-2006 Court Services

Employees:

.5 - Director of Court Services

1 - Administrative Assistant

2 - Probation Counselors

Objectives:

- Provide effective probation services to youth and adults that lead to successful completion of probation.
- To reduce criminal and status offenses among youth and adults entering the JDR Court System.
- To assist youth and adults in participating in effective mental health, substance abuse, and other treatment services.

Performance Measures:

- That at least seventy-five percent (75%) successfully complete their probation.
- The recidivism rate among juveniles, after one (1) year is no greater than 30%.
- That at least seventy-five percent (75%) of the youth who are assigned to a Court-ordered substance abuse, mental health or other treatment program successfully complete the program.
- The recidivism rate among adults, after one (1) year is no greater than 30%.

ACCOUNT DESCRIPTION	ACTUAL FY 02	ACTUAL FY 03	ACTUAL FY 04	REVISED FY 05	ADOPTED FY 06	PERCENT CHANGE
COURT SERVICES UNIT						
Salaries - Regular	182,056.84	175,341.59	156,263.06	207,417.00	192,447.09	-7.2%
Salaries - Overtime	982.87	2,050.17	10,671.92	-		0.0%
Salaries - Temporary	-	-	1,405.25	-		0.0%
FICA Benefits	13,738.77	13,130.81	12,550.60	15,868.00	14,312.60	-9.8%
City Retirement Benefits	-	-	-	-		0.0%
Health Medical Benefits	14,739.80	17,494.44	13,616.93	19,790.00	17,669.85	-10.7%
Group Life Benefits	952.21	1,316.57	980.72	1,971.00	1,625.79	-17.5%
Disability Insurance	683.59	963.22	819.47	1,278.00	1,185.47	-7.2%
Unemployment Insurance	-	-	-	-		0.0%
Workers' Compensation Benefits	196.00	163.29	140.00	233.00	244.65	5.0%
Section 125 Administration	84.00	84.00	144.29	36.00	37.80	5.0%
Deferred Compensation Payment	794.33	380.00	339.70	780.00	780.00	0.0%
Professional Services	-	400.00	-	200.00	3,300.00	1550.0%
Repairs & Maintenance	1,800.00	1,800.00	1,935.82	13,980.00	4,750.00	-66.0%
Maintenance Service Contracts	-	-	-	-	-	0.0%
Printing & Binding	139.00	225.00	159.00	200.00	695.00	247.5%
Advertising	-	-	-	-	-	0.0%
Central Copying Services	1,466.86	925.98	432.44	-	-	0.0%
Postal Services	173.07	120.46	168.38	200.00	300.00	50.0%
Telecommunication Services	6,397.22	6,540.48	4,740.51	6,235.00	7,184.00	15.2%
Vehicle Insurance	186.26	-	-	280.00	360.00	28.6%
Lease/Rental of Equipment	-	-	1,243.98	1,296.00	1,380.00	6.5%
Lease/Rental of Buildings	21,861.57	22,518.55	25,131.72	23,891.00	27,900.36	16.8%
Travel - Mileage	1,384.30	1,676.84	790.32	1,300.00	1,600.00	23.1%
Travel Conferences/Education	30.00	157.42	150.00	200.00	1,250.00	525.0%
Dues & Association Memberships	35.00	-	-	-	300.00	0.0%
Office Supplies	1,671.79	1,559.05	2,661.70	1,600.00	2,360.00	47.5%
Books & Subscriptions	851.95	1,038.40	692.01	875.00	2,235.00	155.4%
Other Operating Supplies	-	227.22	242.22	8,200.00	2,125.00	-74.1%
Furniture & Fixtures	-	-	-	-	1,200.00	0.0%
Reserve for Salary Adjustments	-	-	-	-		0.0%
COST CENTER TOTAL	250,225.43	248,113.49	235,280.04	305,830.00	285,242.62	-6.7%

COMMUNITY SERVICES

FY 2005-2006 Aurora House

Aurora House provides long-term, residential treatment to adolescent females who are under the formal supervision of the Juvenile and Domestic Relations District Court. The Group Home has a capacity of twelve, and serves Arlington County, the City of Alexandria, and the City of Falls Church. The program directly assists girls and their families by providing therapeutic services that address serious emotional, educational, and behavioral problems in a nurturing, structured and supervised living environment. Teenage girls are placed in Aurora House only by order of the juvenile court. Because Aurora House is a local program, girls remain in their community and continue to attend public schools. Additionally, this allows Aurora House to provide intensive services to parents, including family counseling and parenting education. The City administers the program and receives revenue for its operation from participating jurisdictions based on their proportionate use.

Aurora House serves an average of 20 adolescent girls every year with comprehensive services that include individual, peer group, and family counseling, educational enrichment, and recreational activities. In FY06, Aurora House counselors will facilitate an estimated 208 therapeutic peer groups, and conduct 468 individual counseling sessions. Family workers will provide over 480 family counseling sessions and 52 parenting groups. Other therapeutic services will include developing approximately 45 individual treatment plans, writing over 60 progress reports, and facilitating approximately 108 case consultations. As part of the educational enrichment services, staff performs daily school attendance checks (1,620 telephone calls annually), and attends over 81 school conferences and related meetings per school year. Also, members of the community volunteer at the facility providing over 400 hours of tutorial services to residents annually. To complement our educational program, staff coordinates at least 125 recreational, and other enrichment activities each year.

COMMUNITY SERVICES

FY 2005-2006 Aurora House

Employees:

- .5 - Court Services Director**
- 1 - Group Home Manager**
- 1 - Residential Supervisor**
- 1 - Senior Administrative Assistant**
- 3 - Group Home Counselors**
- 1 - Overnight Counselor**
- .6 - Food Service Coordinator**
- 1 - Temporary and Substitute Counselor**

Objectives:

- Eliminate criminal and status offenses among girls completing the program.
- Provide effective services to girls admitted to the program leading to their successful completion.
- Improve the academic performance of girls participating in the program.
- Provide effective services to parents leading to their active participation in the program.

Performance Measures:

- Maintain a recidivism rate among program graduates of thirty percent (30%) or less.
- Maintain a completion rate by girls admitted into the program of at least seventy-five percent (75%).
- Maintain an average utilization of 85% in the program annually.
- Clients will increase grade point averages by at least 1.0 point at the time of program completion.
- Achieve a parental participation rate of 85% in family counseling and parenting group services.

ACCOUNT DESCRIPTION	ACTUAL FY 02	ACTUAL FY 03	ACTUAL FY 04	REVISED FY 05	ADOPTED FY 06	PERCENT CHANGE
AURORA HOUSE						
Salaries - Regular	345,752.66	368,628.77	408,467.46	435,031.00	451,367.60	3.8%
Salaries - Overtime	13,621.14	7,351.85	4,626.53	-		0.0%
Salaries - Temporary	34,658.95	42,144.28	32,600.33	34,373.00	34,373.00	0.0%
FICA Benefits	29,973.69	31,617.86	33,658.68	35,909.00	36,749.56	2.3%
City Retirement Benefits	-	-	-	-		0.0%
Health Medical Benefits	17,541.66	18,358.20	22,381.16	24,831.00	32,786.32	32.0%
Group Life Benefits	1,957.73	2,735.90	2,702.00	4,135.00	3,813.15	-7.8%
Disability Insurance	1,347.42	2,029.36	2,256.46	2,680.00	2,780.42	3.7%
Unemployment Insurance	-	-	-	-		0.0%
Workers' Compensation Benefits	998.00	613.22	492.00	847.00	847.00	0.0%
Section 125 Administration	219.00	195.00	220.81	156.00	156.00	0.0%
Deferred Compensation Payment	2,986.54	2,960.00	3,410.59	3,380.00	2,860.00	-15.4%
Professional Health Services	153.00	-	265.96	300.00	300.00	0.0%
Other Professional Services	1,634.53	850.00	-	-		0.0%
Repairs & Maintenance	11,290.39	6,737.59	4,504.92	8,950.00	8,950.00	0.0%
Maintenance Service Contracts	1,056.04	945.25	1,034.74	1,500.00	1,536.00	2.4%
Printing & Binding	42.00	-	210.00	420.00	420.00	0.0%
Automotive - Motor Pools	1,000.00	760.00	760.00	-		0.0%
Central Copying Services	772.92	832.32	107.16	-		0.0%
Electrical Services	5,729.76	6,052.68	7,351.73	6,100.00	7,400.00	21.3%
Heating Services	3,639.49	4,907.66	4,688.79	4,608.00	5,000.00	8.5%
Water & Sewer Services	785.62	1,509.08	1,917.11	1,800.00	2,160.00	20.0%
Postal Services	97.92	94.50	111.00	300.00	250.00	-16.7%
Telecommunication Services	5,034.95	6,601.67	4,559.90	4,500.00	5,414.00	20.3%
Fire Insurance	1,030.00	1,000.00	1,050.00	1,166.00	1,250.00	7.2%
Vehicle Insurance	742.00	731.00	998.00	1,125.00	1,125.00	0.0%
Lease/Rental of Equipment	-	-	982.25	1,250.00	1,285.00	2.8%
Rental Fee - Motor Pool	-	-	-	475.00	475.00	0.0%
Travel - Mileage	285.63	351.18	39.96	200.00	200.00	0.0%
Travel Conferences/Education	700.00	1,077.00	194.00	1,400.00	1,400.00	0.0%
Dues & Association Memberships	195.00	295.00	80.00	400.00	270.00	-32.5%
Office Supplies	1,668.85	1,489.40	880.44	2,000.00	2,000.00	0.0%
Food & Food Service Supplies	23,368.74	23,632.62	17,393.20	18,000.00	18,300.00	1.7%
Custodial Supplies	1,216.24	-	465.87	750.00	750.00	0.0%
Linen Supplies	212.79	-	-	300.00	175.00	-41.7%
Repair & Maintenance Supplies	-	-	-	614.00	100.00	-83.7%
Books & Subscriptions	117.19	485.35	174.72	500.00	362.00	-27.6%
Education & Recreation Supply	14,606.99	7,731.76	8,185.51	1,910.00	2,500.00	30.9%
Other Operating Supplies	1,803.92	2,104.58	637.36	1,500.00	1,075.00	-28.3%
Materials from Donations	-	4,526.00	750.15	8,000.00	5,200.00	-35.0%
Furniture & Fixtures	613.96	980.00	-	-		0.0%
Reserve for Salary Adjustments	-	-	-	-		0.0%
COST CENTER TOTAL	526,854.72	550,329.08	568,158.79	609,410.00	633,630.06	4.0%

COMMUNITY SERVICES

FY 2005-2006 Juvenile Correctional Services

In addition to those services provided directly by the Court Services Division, the City participates in the operation of some regional juvenile court programs. These are purchased from Arlington County, Alexandria City, or private vendors. The City's share of costs for the Northern Virginia Juvenile Detention Center is included in this cost center. For each of these programs, the City pays only for its actual use of the service based on a per diem rate. By cooperating with other jurisdictions to provide these services, the City is able to greatly expand the alternatives available to the juvenile court at significantly lower costs to the City.

Through these contract services, CSU staff facilitates placement in the Northern Virginia Juvenile Detention Center, of approximately 23 youth for an estimated total of 607 days. Probation staff also coordinates placement of one boy in the Argus House Boys Group Home, one girl in the Girls Outreach Program, and approximately sixteen (16) youth in the Detention-Diversion Program. Additionally, through the Comprehensive Services Act (CSA), staff arrange for three youth to receive Home-Based Counseling services and for one youth to enter residential treatment.

Employees:

0 FTEs (Contractual Services)

ACCOUNT DESCRIPTION	ACTUAL FY 02	ACTUAL FY 03	ACTUAL FY 04	REVISED FY 05	ADOPTED FY 06	PERCENT CHANGE
JUVENILE CORRECTION SERVICES						
Argus House	9,274.00	-	-	9,845.00	10,292.00	4.5%
Comprehensive Services Act	36,476.00	64,997.00	45,380.35	52,784.00	48,951.00	-7.3%
Detention Diversion Program	4,907.00	-	4,015.00	18,502.00	1,436.00	-92.2%
Girls Out Reach Program	(1,223.00)	-	1,223.00	492.00	1,036.00	110.6%
Probation Services	24,394.00	17,659.00	34,496.00	36,667.00	40,385.00	10.1%
No VA Sheltercare	9,901.20	854.05	2,747.81	7,703.00	8,489.00	10.2%
NoVA Juvenile Detention Home	68,397.00	85,006.69	92,191.00	101,037.00	186,513.00	84.6%
COST CENTER TOTAL	152,126.20	168,516.74	180,053.16	227,030.00	297,102.00	30.9%

COMMUNITY SERVICES

FY 2005-2006 Judicial Services

The City of Falls Church is part of the 17th Judicial District and Circuit. The City receives numerous services from various offices of the Court System that are operated by Arlington County. Arlington County provides, at its cost, offices, materials, supplies and other support to these various entities. Because the City jointly uses these services, it pays the City's proportional share of the County's costs. The City's share is determined on a per diem basis to reflect actual usage. In those cases where per diem costs are not available, the City pays Arlington County for a proportionate share of the cost. Proportionate share refers to the relative population of Falls Church City to the total population of the combined jurisdictions. For FY06, Falls Church City is estimated to be 5.06% of the combined population of Arlington County and the City of Falls Church.



City support for the Judicial Services provided through this cost center include those of the Circuit Court; Circuit Court Clerk's Office; the General District Court; the General District Court Magistrate Chambers; the Juvenile and Domestic Relations District Court; and the services of the Arlington County Commonwealth's Attorney's Office.

Through these Judicial Services agreements, the Arlington Circuit Court will hear approximately 235 Falls Church cases. The Falls Church General District Court will have approximately 8,524 new cases and hold approximately 11,736 hearings. The Falls Church Juvenile and Domestic Relations District Court will have approximately 324 new cases and hold approximately 751 hearings. The Magistrate for the General District Court or Circuit Court will issue approximately 750 warrants.

Employees:

0 FTEs (Contractual Services)

ACCOUNT DESCRIPTION	ACTUAL FY 02	ACTUAL FY 03	ACTUAL FY 04	REVISED FY 05	ADOPTED FY 06	PERCENT CHANGE
JUDICIAL SERVICES						
Court Debt Service	-	-	-	-		0.0%
Commonwealth Attorney	27,248.00	30,545.00	35,048.00	35,818.00	38,621.00	7.8%
Circuit Court Services	67,164.00	37,119.00	56,352.00	65,638.00	36,761.00	-44.0%
GDC Court Services	10,492.00	13,214.00	6,936.00	4,618.00	9,705.00	110.2%
Judges Chambers	3,058.00	3,144.00	2,450.00	1,325.00	2,706.00	104.2%
COST CENTER TOTAL	107,962.00	84,022.00	100,786.00	107,399.00	87,793.00	-18.3%

COMMUNITY SERVICES

FY 2005-2006 Recreation and Parks Division Administration

This Division provides funding to support the administration of the Recreation and Parks Division and the supervision and management of the Falls Church Community Center, Cherry Hill Farmhouse, 12 neighborhood parks, 10 tennis courts, 10 playgrounds, and five basketball courts. The Division also manages the use of the Gage House.

The Falls Church Community Center houses the administrative offices of the Recreation and Parks Division and serves as the focal point of the community. The Center, open 357 days a year, operates over 5,000 hours annually with an estimated 400,000 visits each year. Programs for toddlers, elementary aged children, teenagers, young adults, and seniors are offered. The Community Center serves as a teen center, recreation center, senior center, entertainment center, information center, and meeting place.

Staff registers approximately 6,000 individuals for classes, sport programs, field trips, camps and other recreation activities, and receives and processes approximately 3,500 room use requests for the Community Center, 250 picnic shelter reservations, 1,000 tennis court reservations, and 36,000 phone calls annually. In addition, the Division collects approximately \$600,000 a year through the assessment of user's fees for programs, activities and rentals.

Employees:

1 - Director of Recreation and Parks

1 - Senior Program Supervisor

1 - Senior Administrative Assistant

1 - Administrative Assistant

1 - Senior Maintenance Worker

2.56 - Maintenance Workers

2.71 - Recreation Leaders

Objectives:

- Finalize master plans for Lincoln Park, West End Park, and Big Chimneys Park by June 30, 2006.
- Begin accepting online registration and payments by June 30, 2006.
- Develop a policy, in cooperation with the City school system, that maximizes the shared use of school facilities by December 31, 2005.

Performance Measures:

- Monitor facility and equipment rentals to ensure that 95% of rentals are processed within five working days following its receipt, and 90% of fees are collected prior to the rental.
- Produce at least \$600,000 in revenue to offset a portion of the operational costs.
- Assure that at least 80% of all facility renters complete a user survey after using a facility, and that at least 85% of those surveyed rate the facility and staff as satisfactory or above.

ACCOUNT DESCRIPTION	ACTUAL FY 02	ACTUAL FY 03	ACTUAL FY 04	REVISED FY 05	ADOPTED FY 06	PERCENT CHANGE
RECREATION ADMINISTRATION						
Salaries - Regular	300,072.36	326,862.54	342,583.56	369,454.00	390,747.07	5.8%
Salaries - Overtime	222.11	1,600.20	3,046.53	1,000.00	7,000.00	600.0%
Salaries - Temporary	40,692.32	57,354.52	71,886.16	72,394.00	72,000.00	-0.5%
FICA Benefits	25,046.95	27,931.17	30,602.72	33,878.00	34,081.42	0.6%
City Retirement Benefits	-	-	-	-	-	0.0%
Health Medical Benefits	25,617.33	38,584.62	34,821.70	56,252.00	52,450.27	-6.8%
Group Life Benefits	1,647.99	2,427.38	2,253.44	3,511.00	3,137.46	-10.6%
Disability Insurance	1,134.68	1,795.29	1,857.56	2,196.00	2,287.73	4.2%
Unemployment Insurance	-	-	-	-	-	0.0%
Workers' Compensation Benefits	4,904.00	6,266.79	4,875.00	8,531.00	-	-100.0%
Section 125 Administration	183.00	168.00	211.72	192.00	-	-100.0%
Deferred Compensation Payment	2,447.60	2,994.50	3,815.09	4,160.00	5,600.00	34.6%
Professional Services	-	2,086.00	4,834.75	3,000.00	3,000.00	0.0%
Repairs & Maintenance	2,912.47	13,177.27	5,431.81	20,400.00	14,000.00	-31.4%
Maintenance Service Contracts	92.99	13.15	181.45	-	-	0.0%
Printing & Binding	862.21	9,049.02	10,806.24	8,045.00	8,000.00	-0.6%
Automotive - Motor Pools	5,223.10	6,768.00	4,905.00	-	-	0.0%
Central Copying Services	7,426.62	7,952.46	1,026.32	-	-	0.0%
Electrical Services	20,655.60	25,526.82	25,054.66	27,000.00	27,000.00	0.0%
Natural Gas Services	6,489.13	8,445.06	8,860.15	11,000.00	11,000.00	0.0%
Water & Sewer Services	1,201.77	2,046.59	2,356.00	3,000.00	3,000.00	0.0%
Postal Services	5,461.87	3,873.77	5,188.10	6,000.00	6,000.00	0.0%
Telecommunication Services	7,856.39	6,509.19	6,856.45	7,000.00	7,000.00	0.0%
Lease/Rental of Equipment	-	-	(189.05)	3,800.00	4,600.00	21.1%
Rental Fee - Motor Pool	-	-	-	3,991.00	4,490.00	12.5%
Travel - Mileage	11.89	12.00	15.50	-	50.00	0.0%
Travel Conferences/Education	4,733.10	3,142.71	5,107.41	4,050.00	4,000.00	-1.2%
NoVA Park Authority	16,725.00	18,063.00	19,237.00	19,436.00	20,194.00	3.9%
No VA Park Authority - Capital	23,731.00	24,182.00	24,373.00	24,201.00	27,189.00	12.3%
Dues & Association Memberships	548.50	730.00	829.82	900.00	1,000.00	11.1%
Special Activities					7,000.00	100.0%
Office Supplies	4,551.81	4,264.60	4,893.20	8,000.00	8,000.00	0.0%
Custodial Supplies	6,983.92	6,315.29	9,852.93	12,000.00	12,000.00	0.0%
Repair & Maintenance Supplies	3,419.83	2,913.52	2,885.10	5,079.77	4,000.00	-21.3%
Uniforms & Wearing Apparel	2,000.00	3,214.57	1,303.96	1,700.00	1,000.00	-41.2%
Education & Recreation Supply	3,359.62	3,582.06	7,495.89	5,000.00	5,000.00	0.0%
Other Operating Supplies	80,933.62	13,227.70	13,696.17	19,808.00	14,000.00	-29.3%
Small Tools	179.99	-	171.05	-	-	0.0%
Safety Equipment	-	-	-	-	-	0.0%
Furniture & Fixtures	1,514.76	789.00	-	-	-	0.0%
Motor Vehicles & Equipment	-	-	-	-	25,000.00	100.0%
Reserve for Salary Adjustments	-	-	-	-	-	0.0%
COST CENTER TOTAL	608,843.53	631,868.79	661,126.39	744,978.77	783,826.94	5.2%

COMMUNITY SERVICES

FY 2005-2006 Recreation and Parks Programs and Special Events

This Division provides funding to support offering a wide variety of recreational programs, activities, hobby classes and special events for citizens of all ages and interest levels. Activities, special events and programs at the Community Center, Cherry Hill Park, Teen Center, Senior Center and Cherry Hill Farmhouse all are funded within this cost center.

At the Teen Center, staff provides a variety of activities, programs and special events for teens. Daily attendance exceeds 25 during the school year, with many of the special events and programs attracting more than 175 teenagers. Each year 11 dances, 30 special events, 30 summer camps, and six bus trips are provided to the teens of the community.

At the Senior Center, staff provides an array of activities, programs and special events for senior citizens. Annual offerings at the Senior Center include 30 special events, 1100 programs and activities, and 24 bus trips. Staff also works on the Senior Olympics.

At Cherry Hill Farmhouse, staff provides tours, programs, special events, and interpretative activities focusing on the period of the mid to late 1800's. Each year at least 20 special events and 125 tours are held at the Farmhouse. In addition, the house is rented approximately 20 times a year and used for City functions on a regular basis.

The Community Center serves as the focal point for an extensive offering of recreational, hobby and exercise classes. Each year over 550 classes are offered to citizens, including classes such as ballet, watercolor painting, yoga, aerobics, swimming and tennis. Staff also provides a summer playground program for children as well as a number of summer camps.

Annual special events help to define the Falls Church community, including 4th of July fireworks program, Memorial Day Festival, Farm Day, Fall Festival, Holiday Craft Show, Halloween Carnival, and Easter Egg Hunt. In addition, the Division helps co-sponsor the summer concert series and the City's New Year's Eve celebration. Over 50,000 people attend the special events.

Employees:

1 - Program Supervisor

2.5 - Recreation Specialists

.288 - Playground Directors

1.73 - Recreation Workers

.307 - Water Safety Instructors

COMMUNITY SERVICES

FY 2005-2006 Recreation and Parks Programs and Special Events

Objectives:

- Continue to offer a July 4th fireworks program during the school construction project.
- Maintain the current middle-school teen program while adjusting the program to provide age appropriate activities for children in the fifth-grade as they will be moved into the City's new middle school during FY06.
- Create an operations and policy manual for the senior center by December 31, 2005.

Performance Measures:

- All class instructors hired at least 10 days before their class begins.
- At least 60% of the recreational hobby classes shall meet the minimum enrollment requirements.
- Have at least 100 attendees at all middle school dances.
- At least 90% of the summer camps shall meet minimum enrollment requirements.
- At least 85% of program and class participants rate services as satisfactory or above.

ACCOUNT DESCRIPTION	ACTUAL FY 02	ACTUAL FY 03	ACTUAL FY 04	REVISED FY 05	ADOPTED FY 06	PERCENT CHANGE
REC PROGRAMS & SPECIAL EVENTS						
Salaries - Regular	145,922.75	128,814.57	133,072.79	149,988.00	155,953.88	4.0%
Salaries - Overtime	1,596.23	6,614.19	5,408.75	3,000.00	5,000.00	66.7%
Salaries - Temporary	92,728.75	143,545.15	143,168.60	135,124.00	142,000.00	5.1%
FICA Benefits	18,322.94	21,106.86	21,266.46	22,041.00	23,175.97	5.1%
City Retirement Benefits	-	-	-	-	-	0.0%
Health Medical Benefits	6,664.57	13,614.14	15,176.55	13,313.00	23,613.78	77.4%
Group Life Benefits	631.53	967.15	857.04	1,425.00	1,317.50	-7.5%
Disability Insurance	472.19	705.56	719.65	924.00	960.68	4.0%
Unemployment Insurance	-	-	-	-	-	0.0%
Workers' Compensation Benefits	4,273.00	5,259.00	3,557.00	6,193.00	-	-100.0%
Section 125 Administration	81.00	81.00	82.71	72.00	-	-100.0%
Deferred Compensation Payment	1,021.78	573.75	596.41	1,560.00	1,560.00	0.0%
Lease/Rental of Equipment	25,170.82	17,177.11	27,748.56	22,671.00	23,000.00	1.5%
Lease/Rental of Buildings	6,182.00	8,593.78	8,357.11	6,000.00	9,000.00	50.0%
Dues & Association Memberships	380.00	-	100.00	60.00	-	-100.0%
Special Activities	85,273.84	65,929.95	90,132.69	91,253.35	92,000.00	0.8%
Education & Recreation Supply	13,338.51	10,461.38	7,100.78	11,587.55	7,000.00	-39.6%
Materials from Donations	(577.50)	2,425.00	4,019.50	3,000.00	3,000.00	0.0%
Capital outlay	-	-	-	-	83,000.00	100.0%
Reserve for Salary Adjustments	-	-	-	-	-	0.0%
COST CENTER TOTAL	401,482.41	425,868.59	461,364.60	468,211.90	570,581.81	21.9%

COMMUNITY SERVICES

FY 2005-2006 Recreation and Parks Division Athletic Programs

This Division provides funding to support a number of individual and team sports programs and activities for residents of all ages. Youth team sports include soccer and basketball for boys and girls. Individual sports activities include a free throw shooting contest, fall/summer tennis tournaments, and a track meet. Team sports for adults include coed volleyball, coed softball and men's basketball.

Greater emphasis continues to be placed on providing sports activities for children as young as three years of age. A series of "start smart" programs in basketball and soccer are offered each year, with over 200 participants.

Staff has launched a new initiative to ensure that coaches of the youth sports teams are trained and better equipped to work with young people. All coaches are required to become certified by NYSCA (National Youth Sports Coaches Association). Additionally, background checks are done for all coaches as one way of assuring the safety of participants.

Youth sport participants continue to grow. Winter basketball now attracts over 700 participants each year. There are over 350 girls participating in the summer basketball program. The spring and fall soccer programs feature over 400 participants for each season. The individual sports tournaments attract over 100 participants each year. Staff is also involved in helping the Falls Church Lacrosse Program get field space in the spring of each year.

Adult team sports attract over 500 men who play basketball in the City's two basketball leagues and almost 600 men and women play softball and volleyball. The tennis tournaments attract over 50 participants each year.

Employees:

1 - Senior Program Supervisor

.377 - Recreation Leaders

.192 - Groundskeeper

.433 - Recreation Worker

Objectives:

- Offer an expanded individual skills competition for youth basketball players in the winter of 2006.
- Offer a "Start Smart" football program for children between the ages of 3 and 5.
- Work with Fairfax County to assure the City continues to receive the same amount of field space and gym space in FY 06, as it has in the past, for use by the various youth sports teams.

Performance Measures:

- At least 60% of all volunteer coaches are retained from year to year.
- At least 95% of coaches are recruited before the individual athletic season begins.
- Respond to all requests and complaints concerning athletics within 24 hours at least 90% of the time.
- At least 85% of program participants rate services as satisfactory or above.

ACCOUNT DESCRIPTION	ACTUAL FY 02	ACTUAL FY 03	ACTUAL FY 04	REVISED FY 05	ADOPTED FY 06	PERCENT CHANGE
ATHLETIC PROGRAMS						
Salaries - Regular	66,067.83	50,142.04	52,340.11	56,413.00	56,640.17	0.4%
Salaries - Overtime	64.89	-	368.95	-	3,000.00	0.0%
Salaries - Temporary	27,598.51	6,912.15	19,840.48	31,147.00	32,000.00	2.7%
FICA Benefits	6,679.15	4,406.61	5,559.86	6,698.00	7,010.47	4.7%
City Retirement Benefits	-	-	-	-	-	0.0%
Health Medical Benefits	6,402.18	8.70	-	6,876.00	-	-100.0%
Group Life Benefits	308.18	376.02	347.62	536.00	478.50	-10.7%
Disability Insurance	230.55	276.63	287.07	348.00	348.90	0.3%
Unemployment Insurance	-	4.97	-	-	-	0.0%
Workers' Compensation Benefits	1,535.00	1,916.76	1,171.00	2,009.00	-	-100.0%
Section 125 Administration	24.00	24.00	28.34	24.00	-	-100.0%
Deferred Compensation Payment	521.98	520.50	550.94	520.00	520.00	0.0%
Professional Services	55,809.84	61,755.35	56,829.61	59,811.60	57,000.00	-4.7%
Athletic Franchise Fees	21,472.00	25,619.50	24,429.50	32,000.00	40,000.00	25.0%
Repair & Maintenance Supplies	1,271.00	712.90	-	500.00	500.00	0.0%
Education & Recreation Supply	23,938.70	19,411.61	47,140.62	31,468.00	38,000.00	20.8%
Reserve for Salary Adjustments	-	-	-	-	-	0.0%
COST CENTER TOTAL	211,923.81	172,087.74	208,894.10	228,350.60	235,498.04	3.1%

COMMUNITY SERVICES

FY 2005-2006 Recreation and Parks Division Park Maintenance

This Division provides funding to support the maintenance of parks, park trails, athletic fields, park and playground equipment, outdoor recreational facilities, and turf in parks and around public buildings. These funds are used to enhance the appearance of the public parks and grounds, make them safe to use, and to aid in the protection of the City's natural resources through an effective maintenance program.

The staff of the park maintenance crew repairs and paints signs and park equipment as needed; removes trash from parks and public grounds; maintains and prepares fields for athletic events; maintains trails through City parks; and provides assistance to the urban forestry division as needed. The crew also helps with the set-up and breakdown for all City special events. In addition, the crew conducts over 75 annual inspections of each piece of playground equipment.

Private contractors are used extensively to augment the maintenance of the City's parks and grounds. The City uses contractors for mowing, some turf maintenance, and the maintenance of the athletic fields at Larry Graves Park and Madison Park. Using private contractors saves the City the expense of purchasing large pieces of equipment and of adding to the size of the City's workforce.

Employees:

1 - Senior Crew Leader

1 - Maintenance Worker

.360 - Temporary Laborers

Objectives:

- Complete resurfacing of tennis and basketball courts at Cavalier Trail Park, Cherry Street and Cherry Hill Park no later than December 1, 2005.
- Develop a maintenance program and use policy for the field in Roberts Park by September 1, 2005.

Performance Measures:

- Respond to citizen complaints/requests within 24 hours, 90% of the time, and address the concern within five (5) days as season and schedule allows.
- Remove snow from City sidewalks within 24 hours of the time the snow stops falling.
- Complete and document 75 annual play equipment inspections.



ACCOUNT DESCRIPTION	ACTUAL FY 02	ACTUAL FY 03	ACTUAL FY 04	REVISED FY 05	ADOPTED FY 06	PERCENT CHANGE
PARKS MAINTENANCE						
Salaries - Regular	121,855.85	131,607.41	137,448.91	81,907.00	83,742.08	2.2%
Salaries - Overtime	4,637.09	5,896.74	5,535.01	4,000.00	4,000.00	0.0%
Salaries - Temporary	10,753.60	11,388.35	9,687.00	8,000.00	8,000.00	0.0%
FICA Benefits	10,400.58	11,237.09	11,519.71	7,185.00	7,324.27	1.9%
City Retirement Benefits	-	-	-	-	-	0.0%
Health Medical Benefits	9,545.16	14,536.45	15,836.97	7,170.00	13,679.48	90.8%
Group Life Benefits	486.31	980.07	923.72	778.00	707.45	-9.1%
Disability Insurance	471.16	721.49	761.76	48.00	515.85	974.7%
Unemployment Insurance	-	-	-	-	-	0.0%
Workers' Compensation Benefits	1,651.00	2,024.69	1,683.00	1,690.00	-	-100.0%
Section 125 Administration	96.00	96.00	96.00	-	-	0.0%
Deferred Compensation Payment	908.33	1,498.50	1,488.14	-	520.00	0.0%
Professional Services	30,031.00	21,924.39	-	-	-	0.0%
Other Professional Services	72,560.75	2,855.00	1,240.39	2,000.00	2,000.00	0.0%
Repairs & Maintenance	34,299.84	30,452.44	22,882.55	30,783.42	25,000.00	-18.8%
Maintenance Service Contracts	141,777.80	151,120.00	158,955.50	97,690.00	100,000.00	2.4%
Other Non-Professional Service	300.00	810.00	250.00	1,750.00	1,000.00	-42.9%
Printing & Binding	40.00	-	-	-	-	0.0%
Automotive - Motor Pools	11,796.00	8,628.00	8,945.00	-	-	0.0%
Central Copying Services	-	-	-	-	-	0.0%
Water & Sewer Services	5,900.44	7,184.44	3,632.17	1,500.00	4,000.00	166.7%
Telecommunication Services	2,450.84	1,017.74	357.67	1,000.00	1,000.00	0.0%
Lease/Rental of Equipment	-	498.62	-	500.00	500.00	0.0%
Rental Fee - Motor Pool	-	-	-	2,295.00	2,380.00	3.7%
Travel - Mileage	119.20	-	44.85	-	-	0.0%
Travel Conferences/Education	2,025.72	120.00	230.00	500.00	500.00	0.0%
Dues & Association Memberships	145.00	-	-	-	-	0.0%
Office Supplies	572.35	-	-	-	-	0.0%
Agricultural Supplies	24,054.86	17,608.15	23,930.44	4,156.33	3,000.00	-27.8%
Repair & Maintenance Supplies	1,517.41	708.63	102.24	500.00	500.00	0.0%
Uniforms & Wearing Apparel	505.89	1,039.94	400.00	1,100.00	500.00	-54.5%
Books & Subscriptions	-	16.00	16.00	-	-	0.0%
Other Operating Supplies	2,187.99	67,349.47	6,058.20	22,950.00	20,000.00	-12.9%
Small Tools	7,050.25	4,680.39	5,389.59	30.30	-	-100.0%
Safety Equipment	430.01	106.43	-	-	-	0.0%
Materials from Donations	11,034.10	25,215.24	3,950.00	-	-	0.0%
Capital Project Expenditures	-	-	15,417.18	-	-	0.0%
Capital Project Expenditures	-	-	-	115,000.00	-	-100.0%
Tinner Hill	-	-	-	65,000.00	-	-100.0%
Machinery & Equipment	-	-	-	-	-	0.0%
Reserve for Salary Adjustments	-	-	-	-	-	0.0%
COST CENTER TOTAL	509,604.53	521,321.67	436,782.00	457,533.05	278,869.13	-39.0%

COMMUNITY SERVICES

FY 2005-2006 Mary Riley Styles Public Library

This division provides library services to the citizens of Falls Church and reciprocal borrowing agreement jurisdictions and promotes open access to reading, educational, recreational, cultural, intellectual, and informational resources that enrich and enlighten all segments of the community 354 days, 3,400 hours a year. Patrons who look at over 112,000 items in the collection, check out over 330,000 items, and ask over 87,000 questions that are answered by staff make approximately 246,000 visits annually. Approximately 245 programs are presented annually for both youth and adults with almost 9,500 people attending.

Staff registers approximately 2,875 people annually for library cards, and 89% of City residents, 9,235 people, have library cards. Staff fills 4,100 patron reserve requests annually and renews 4,650 items by telephone and 6,600 via the library's website. The Library's web page has over 105,000 "hits" annually from as far away as Australia, and patrons use more than 53,000 sessions on the 16 public workstations that are provided with full high speed Internet access and software for word processing, spreadsheets, and presentations—the only library in the region to provide this service.

Staff catalogs and processes approximately 11,800 items per year, sends out over 6,300 overdue notices via e-mail and the United States Postal Service, and collects about \$60,000 in fines and fees each year. Over 50 volunteers donate over 3,000 hours annually.



Employees:

1.0 - Library Director

1.0 - Senior Administrative Assistant

1.0 - Senior Maintenance Worker

5.05 - Librarians (includes weekend librarian)

1.0 - Automation Specialist

1.0 - Circulation Supervisor

8.0875 - Library Assistants (includes 3 Sunday Circulation staff members)

.6 - Senior Library Page

5.5 - Pages

Objectives:

- Update the Library's Five-Year Plan by April, 2006.
- Update the Library's Technology Plan by May, 2006.
- Conduct an annual user survey by March, 2006.
- Create one thematic children's booklist monthly to appear in print and on the Library's website by end of June, 2006.
- Teach one thematic Internet reference class to the public quarterly by the end of June, 2006.
- Finish the authority files revision by February, 2006.

Performance Measures:

- At least 85% of survey respondents rate services satisfactory or above.
- Have 85% of the City's residents, or 8,820 people, own library cards.
- Maintain 0% down time for the GEAC system for the year.
- Complete satisfactorily 90% of all Adult and Youth Services informational requests received in a year.
- Catalog and process 95% of the new materials, approximately 10,000 items annually, within one month of acquisition.

ACCOUNT DESCRIPTION	ACTUAL FY 02	ACTUAL FY 03	ACTUAL FY 04	REVISED FY 05	ADOPTED FY 06	PERCENT CHANGE
PUBLIC LIBRARY						
Salaries - Regular	791,291.55	825,505.43	870,532.54	920,535.00	973,544.31	5.8%
Salaries - Overtime	13,980.60	13,157.22	11,784.32	29,000.00	13,565.00	-53.2%
Salaries - Temporary	59,667.95	48,637.68	53,703.97	46,831.00	60,211.00	28.6%
FICA Benefits	64,464.65	65,771.41	69,262.17	75,887.00	80,120.00	5.6%
City Retirement Benefits	-	-	-	-	-	0.0%
Health Medical Benefits	48,091.72	58,092.68	73,918.74	75,968.00	111,971.45	47.4%
Group Life Benefits	4,272.76	6,185.19	5,677.84	6,398.00	8,223.36	28.5%
Disability Insurance	3,054.44	4,556.14	4,696.55	5,670.00	5,997.99	5.8%
Unemployment Insurance	96.54	-	2,441.00	-	-	0.0%
Workers' Compensation Benefits	1,545.00	1,139.54	954.00	1,613.00	1,613.00	0.0%
Section 125 Administration	553.00	155.00	414.30	408.00	408.00	0.0%
Deferred Compensation Payment	8,400.00	9,180.00	9,194.00	8,840.00	9,360.00	5.9%
Professional Services	32,506.99	22,006.66	42,974.72	32,300.00	9,000.00	-72.1%
Repairs & Maintenance	1,388.57	2,719.52	272.25	2,000.00	2,000.00	0.0%
Maintenance Service Contracts	4,168.00	16,146.01	25,179.68	15,405.00	45,875.00	197.8%
Printing & Binding	663.70	757.48	-	450.00	450.00	0.0%
Interlibrary Loan Services	1,117.27	1,203.56	906.92	1,400.00	1,400.00	0.0%
Central Copying Services	381.27	256.14	1.32	-	-	0.0%
Electrical Services	31,374.96	32,444.53	27,641.12	31,785.00	30,100.00	-5.3%
Natural Gas Services	5,488.59	10,087.46	4,892.99	6,800.00	8,200.00	20.6%
Water & Sewer Services	1,177.15	1,233.10	1,238.29	3,400.00	1,500.00	-55.9%
Postal Services	5,859.81	4,988.66	4,811.27	6,775.00	5,385.00	-20.5%
Telecommunication Services	6,022.87	2,936.60	226.66	3,802.00	3,802.00	0.0%
Lease/Rental of Equipment	16,697.04	8,590.25	4,216.24	4,350.00	4,200.00	-3.4%
Travel - Mileage	751.69	938.34	603.26	-	1,000.00	0.0%
Travel Conferences/Education	2,035.73	2,893.85	2,177.15	3,500.00	2,200.00	-37.1%
Training	1,319.28	-	-	-	750.00	0.0%
Dues & Association Memberships	515.55	407.50	35.00	550.00	725.00	31.8%
Special Activities	7,298.85	2,766.30	7,839.84	7,300.00	8,025.00	9.9%
Office Supplies	12,641.57	12,511.93	5,939.19	11,500.00	8,750.00	-23.9%
Repair & Maintenance Supplies	11,969.77	5,060.23	2,024.27	2,625.00	2,625.00	0.0%
Uniforms & Wearing Apparel	384.84	116.00	100.00	275.00	275.00	0.0%
Other Operating Supplies	27,462.70	25,021.74	12,844.58	24,150.00	22,625.00	-6.3%
Library Books	142,997.36	97,861.23	127,708.95	117,972.00	117,972.00	0.0%
Records & Tapes	16,066.06	12,820.51	20,415.22	7,000.00	12,000.00	71.4%
Library Periodicals	16,178.38	15,214.03	16,864.58	15,347.00	14,500.00	-5.5%
Video Cassettes	9,252.71	10,758.51	5,824.26	9,000.00	7,000.00	-22.2%
Safety Equipment	-	-	-	100.00	100.00	0.0%
Microfilm & Processing	8,533.12	11,294.25	12,148.50	6,832.00	6,832.00	0.0%
Computer Software	51,432.58	47,805.39	55,129.89	55,870.00	53,391.00	-4.4%
Materials from Donations	-	22,643.84	33,047.60	20,000.00	20,000.00	0.0%
Grant Expenditures	4,745.56	-	-	-	-	0.0%
Computer Equipment Additions	-	-	-	-	-	0.0%
Reserve for Salary Adjustments	59,659.00	-	-	-	-	0.0%
Machinery/Equipment	-	-			13,060.00	100.0%
COST CENTER TOTAL	1,475,509.18	1,403,863.91	1,517,643.18	1,561,638.00	1,655,696.10	6.0%

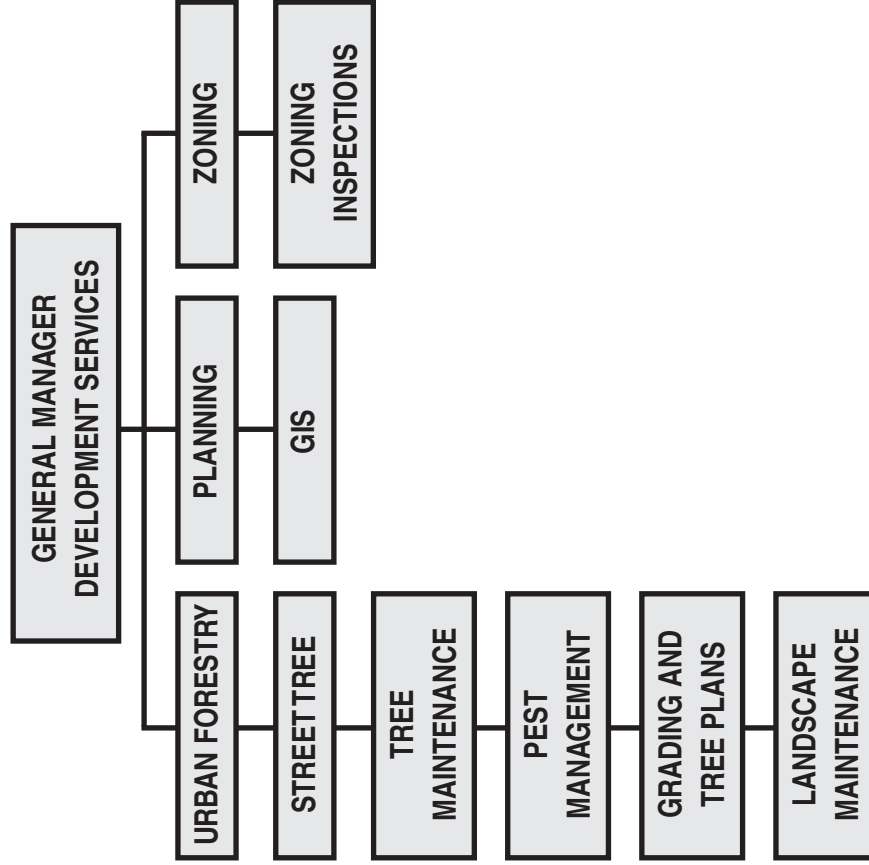


DEVELOPMENT SERVICES EXPENDITURES



CITY
OF **FALLS**
CHURCH

DEVELOPMENT SERVICES



DEVELOPMENT SERVICES

FY 2005-2006 Urban Forestry Division

The Urban Forestry Division administers the long-term urban forestry policies for the City as well as conducting development review for all new development proposals in the City. The Urban Forestry Division is guided by an overall vision to sustain and enhance a livable community with an extensive, thriving urban forest that provides multiple community benefits. The Urban Forestry Division provides a comprehensive approach in the appropriate planning, implementation and management of the urban forest with the support of citizens, concerned organizations, City divisions, and the business community.



The Urban Forestry Division provides centralized staff that addresses and responds to all urban forest related issues improving communication and outreach to the citizens of Falls Church. Staff provides leadership in design and landscaping in the creation and maintenance of public spaces, facilities and streetscape treatments. The Urban Forestry Division staffs monthly meetings of the Tree Commission and Neighborhood Tree Program. The Division is also responsible for the annual re certification of the City's "Tree City USA" status and coordinating with the community and schools for local Arbor Day celebrations.

Staff reviews preliminary tree surveys, site plans, grading plans, subdivision plans, special exceptions, tree removal permits, utility permits and riparian buffer impacts in accordance with applicable City ordinances. Staff provides detailed reviews to the Planning Commission, City Council and other City divisions that relate to development and its impact on the urban forest.

Employees:

1- Urban Forestry Manager / City Arborist

0.5 - Urban Forestry Inspector

3 - Landscape Crew

Objectives:

- Provide qualified and cost effective landscape and tree contractor work.
- Provide clear, consistent and timely development review for all site plans, subdivisions, rezoning and special exception applications.
- Provide professional technical assistance to City Council, Planning Commission, and the Tree Commission.

Performance Measures:

- To establish and maintain a tri-yearly pruning schedule of vegetation at public locations by March 2007.
- To establish contracts for work related to maintenance of vegetation.
- To improve review time that 90% of plans are reviewed within requested time frame.
- To replace all trees and vegetation that is removed by the next growing season.
- To support the Neighborhood Tree Program efforts to meet their goals and objectives.

ACCOUNT DESCRIPTION	ACTUAL FY 02	ACTUAL FY 03	ACTUAL FY 04	ADOPTED FY 05	ADOPTED FY 06	PERCENT CHANGE
URBAN FORESTRY						
Salaries - Regular	-	-	1,483.68	207,794.00	206,343.56	-0.7%
Salaries - Overtime	-	-	47.79	14,000.00	-	-100.0%
Salaries- Temporaries	-	-			-	0.0%
FICA Benefits	-	-	120.77	16,967.00	15,785.28	-7.0%
City Retirement Benefits	-	-	-	-	-	0.0%
Health Medical Benefits	-	-	-	14,340.00	21,681.01	51.2%
Group Life Benefits	-	-	-	2,108.00	1,743.19	-17.3%
Disability Insurance	-	-	-	1,366.00	1,271.08	-6.9%
Unemployment Insurance	-	-	-	-	-	0.0%
Workers' Compensation Benefits	-	-	-	3,825.00	-	-100.0%
Section 125 Administration	-	-	8.91	72.00	-	-100.0%
Deferred Compensation Payment	-	-	11.89	1,560.00	1,560.00	0.0%
Professional Services	-	-	-	213,000.00	221,520.00	4.0%
Repairs & Maintenance	-	-	-	89,000.00	89,000.00	0.0%
Other Non-Professional Service	-	-	-	2,000.00	2,000.00	0.0%
Printing & Binding	-	-	-	2,000.00	2,000.00	0.0%
Advertising	-	-	-	200.00	200.00	0.0%
Water & Sewer Services	-	-	-	6,500.00	4,500.00	-30.8%
Postal Services	-	-	-	200.00	300.00	50.0%
Telecommunication Services	-	-	-	2,700.00	2,700.00	0.0%
Rental Fee - Motor Pool	-	-	-	4,975.00	12,481.10	150.9%
Travel Conferences/Education	-	-	-	3,500.00	5,000.00	42.9%
Dues & Association Memberships	-	-	-	750.00	975.00	30.0%
Office Supplies	-	-	-	2,000.00	2,000.00	0.0%
Agricultural Supplies	-	-	-	22,000.00	55,000.00	150.0%
Repair & Maintenance Supplies	-	-	-	500.00	500.00	0.0%
Uniforms & Wearing Apparel	-	-	-	600.00	1,050.00	75.0%
Books & Subscriptions	-	-	-	100.00	100.00	0.0%
Other Operating Supplies	-	-	-	5,450.00	5,450.00	0.0%
Motor Vehicles & Equipment	-	-	-	-	70,000.00	100.0%
Materials from Donations	-	-	-	4,000.00	4,000.00	0.0%
COST CENTER TOTAL	-	-	1,673.04	617,507.00	653,160.22	5.8%

DEVELOPMENT SERVICES

FY 2005-2006 Planning Division

The Planning Division guides the long-term land use policies for the City as well as conducting development review for all new development proposals in the City. The Planning Division has a key role in the City's future as the author of the City's long term land use and policy document for the future, the Adopted Comprehensive Plan. The Plan is the road map for the City's future over the next 30 years. The Division also works to facilitate economic development while insuring land use, environmental, and historic preservation regulations are met. The staff receives, reviews and processes approximately 25 major development applications per year and also provides detailed technical assistance to the City's appointed planning policy board: the Planning Commission. Staff provides written summaries and oral presentations at more than 100 Planning Commission, City Council and other Board and Commission meetings and worksessions each year including the Citizen's Advisory Committee on Transportation, the Historic Architectural Review Board, and the Architectural Advisory Board.

The staff further provides immediate and consistent advice and assistance to more than 2000 City residents and interested developers annually with regard to development potential. The Planning Division is also responsible for a wide variety of special projects that include the comprehensive rewrite of the Zoning Code to make the document more useable and clear. The Division is working on up to 30 other special projects including City Center, design review, economic development, environmental issues, fiscal impact modeling, geographic information systems, process improvement, land use, and transportation planning.

Employees:

1 - General Manager Development Services/Planning Director

1 - Principal Planner, Current Planning

.75 - Senior Planner, Comprehensive Planning/GIS Manager

1 - Senior Planner

1 - GIS Specialist

1 - Senior Administrative Assistant

Objectives:

- Clear, consistent and timely development review for all site plans, subdivisions, rezoning, Chesapeake Bay Preservation, and special exception applications.
- Professional technical assistance to City Council, Planning Commission, Citizen's Advisory Committee on Transportation, the Historic Architectural Review Board, and Architectural Advisory Board.
- Integrate GIS technology to meet City needs for mapping information and data.
- Complete and publish Comprehensive Plan Update by July 2006.
- Complete Zoning Ordinance rewrite by January 2006.
- Update Fiscal Impact Model by July 2006.

Performance Measures:

- To have 90% of development applicants satisfied with the development review process by the bi-annual Customer Survey by January 2006.
- To decrease staff development review time by 25% by January 2006.
- To respond to 100% of inquiries within 24 hours by January 2006.

ACCOUNT DESCRIPTION	ACTUAL FY 02	ACTUAL FY 03	ACTUAL FY 04	REVISED FY 05	ADOPTED FY 06	PERCENT CHANGE
PLANNING						
Salaries - Regular	382,078.01	444,525.60	459,744.37	419,562.00	466,808.88	11.3%
Salaries - Overtime	1,918.11	1,217.59	8,983.01	-	-	0.0%
Salaries - Temporary	2,700.00	2,482.50	808.25	990.00	-	-100.0%
Salaries - Commission	6,300.00	6,600.00	8,400.00	9,000.00	9,000.00	0.0%
FICA Benefits	28,517.07	31,377.32	34,839.88	32,861.00	33,576.71	2.2%
City Retirement Benefits	-	-	-	-	-	0.0%
Health Medical Benefits	24,797.26	26,577.91	23,375.75	30,360.00	29,574.33	-2.6%
Group Life Benefits	1,963.61	3,184.19	3,008.12	3,988.00	3,943.60	-1.1%
Disability Insurance	1,429.17	2,348.72	2,492.10	2,584.00	2,875.54	11.3%
Unemployment Insurance	-	-	-	-	-	0.0%
Workers' Compensation Benefits	1,153.00	865.52	850.00	483.00	-	-100.0%
Section 125 Administration	161.00	162.00	316.74	144.00	-	-100.0%
Deferred Compensation Payment	5,363.60	5,597.37	5,343.03	5,600.00	5,600.00	0.0%
Professional Services	310,543.53	8,397.50	31,055.78	191,000.00	214,000.00	12.0%
Other Professional Services	57,462.50	70,546.50	109,630.50	2,629.50	-	-100.0%
Temporary Help Service Fees	457.60	-	-	23,000.00	1,500.00	-93.5%
Maintenance Service Contracts	8,352.41	6,397.75	5,870.75	3,800.00	3,800.00	0.0%
Printing & Binding	34,782.39	21,075.00	639.46	1,800.00	1,800.00	0.0%
Advertising	446.50	210.00	715.72	3,800.00	3,800.00	0.0%
Automotive - Motor Pools	-	-	1,200.00	-	-	0.0%
Central Copying Services	6,076.64	4,840.78	676.44	-	-	0.0%
Postal Services	954.45	708.09	1,080.09	1,800.00	1,800.00	0.0%
Telecommunication Services	2,321.63	2,092.92	1,972.84	1,100.00	1,100.00	0.0%
Lease/Rental of Equipment	-	-	-	-	-	0.0%
Rental Fee - Motor Pool	-	-	-	600.00	513.00	-14.5%
Travel - Mileage	312.69	174.40	282.25	-	300.00	0.0%
Travel Conferences/Education	-	3,352.21	3,878.69	14,300.00	14,300.00	0.0%
Travel/Conferences/Ed - PC	8,623.93	4,491.81	-	-	-	0.0%
Dues & Association Memberships	3,281.00	2,866.50	3,325.25	3,730.00	3,730.00	0.0%
Special Activities	-	-	-	-	200.00	0.0%
Office Supplies	1,868.90	2,829.52	2,475.94	8,200.00	8,200.00	0.0%
Uniforms & Wearing Apparel	-	-	-	-	-	0.0%
Books & Subscriptions	376.04	638.48	165.86	458.24	460.00	0.4%
Other Operating Supplies	225.27	431.57	6,196.94	2,100.00	2,100.00	0.0%
Safety Equipment	-	-	-	-	-	0.0%
Grant Expenditures	-	-	5,000.00	-	-	0.0%
Computer Equipment - Replace	10,000.00	-	-	-	-	0.0%
Grant Expenditures - RSTP	-	-	-	-	300,000.00	100.0%
Reserve for Salary Adjustments	-	-	-	-	-	0.0%
Expenditure Recovery Water Fnd	(278,104.00)	-	-	-	-	0.0%
Expenditure Recovery Sewer Fnd	(36,638.00)	-	-	-	-	0.0%
COST CENTER TOTAL	587,724.31	653,991.75	722,327.76	763,889.74	1,108,982.06	45.2%

DEVELOPMENT SERVICES

FY 2005-2006 Zoning

The Zoning Division is the keeper of the zoning regulations of the City and provides technical review and advice to citizens, the development community and City staff. The Zoning Division answers the question "What can I do with my land" dozens of times each week. The staff receives, reviews and processes hundreds of development applications each year including building, sign, floodplain, subdivision plots, plot plans, grading plans and site plans. The Division provides primary staff support to the Architectural Advisory Board (AAB) and Board of Zoning Appeals (BZA). The staff also enforces the zoning ordinance, conducting on site inspection and seeking compliance with the code and working diligently to remedy violations. The staff may also be required to testify in court and before boards and commissions as an expert witness on zoning.



Each year the Zoning Division reviews approximately 600 regular permit applications, 40 BZA applications, 50 AAB applications and 5 HARB applications. As a function of these reviews, the Zoning Division conducts approximately 750 field inspections each year. Zoning staff serves as the liaison to 11 AAB and 11 BZA public hearings each year, and attends on average 3 Planning Commission and 4 City Council meetings each year. In total, Zoning staff attends and provides technical information for approximately 75 board, commission and staff meetings annually.

Employees:

- 1 - Zoning Administrator**
- 1 - Zoning Inspector/Technician**
- 1 - Administrative Assistant**

Objectives:

- Provide clear and consistent interpretation and administration of the zoning ordinance
- Review and approve the zoning compliance for subdivision plots, plot plans, grading plans and site plans, building permits, sign permits, floodplain permits and certificate of occupancies.
- Enforce the zoning ordinance, seek compliance with the code, and execute legal remedies as required.
- Provide primary staff support to the AAB and BZA.
- Provide secondary staff support to City Council and Planning Commission, Planning

Performance Measures:

- Approve daily permits within 48 hours 90% of the time.
- Respond to Zoning Ordinance questions with 48 hours 90% of the time.

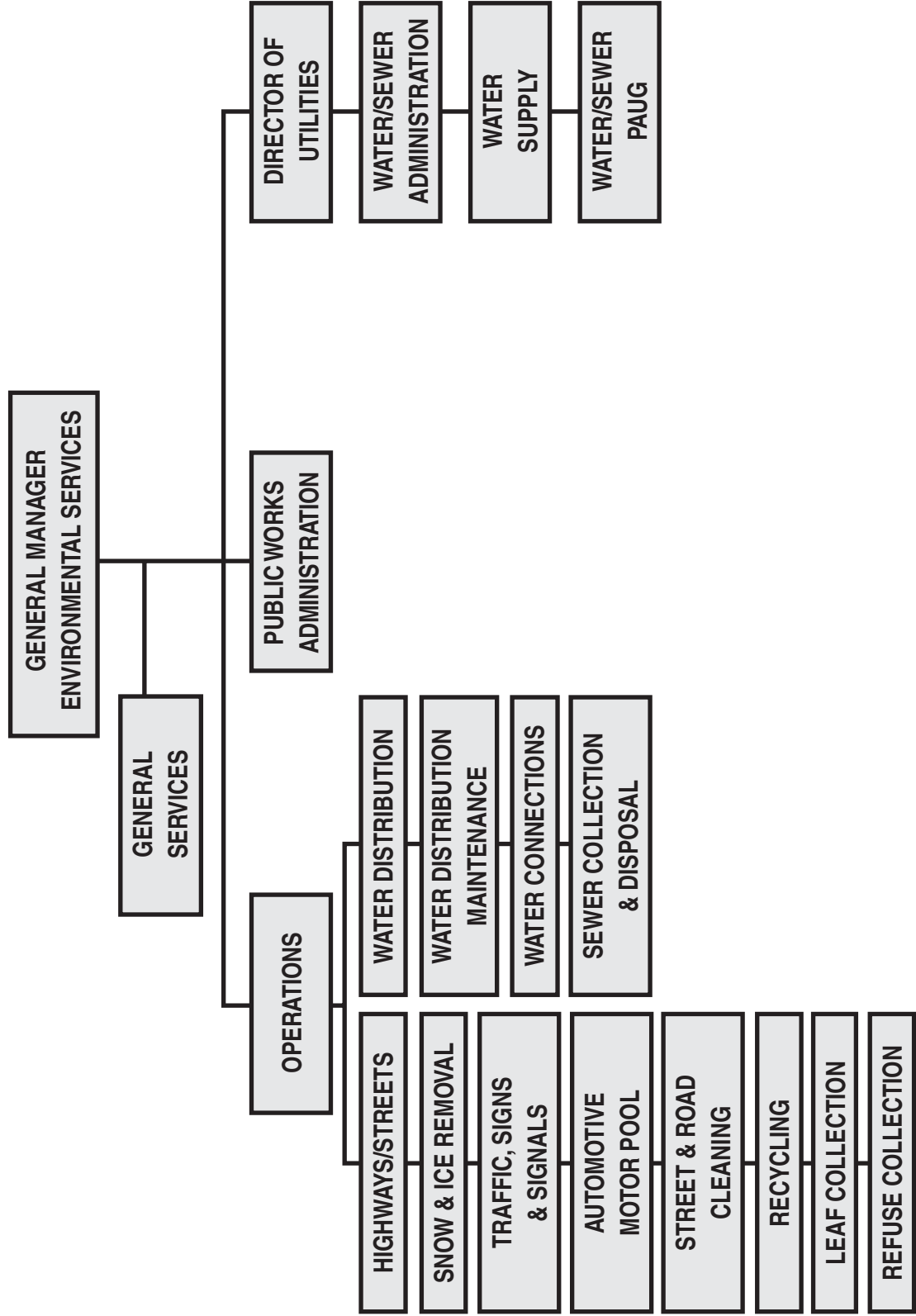
ACCOUNT DESCRIPTION	ACTUAL FY 02	ACTUAL FY 03	ACTUAL FY 04	REVISED FY 05	ADOPTED FY 06	PERCENT CHANGE
ZONING						
Salaries - Regular	162,213.70	157,451.86	178,234.71	187,256.00	211,784.34	13.1%
Salaries - Overtime	245.46	1,314.42	4,240.09	2,000.00	-	-100.0%
Salaries - Temporary	-	284.63	-	-	-	0.0%
FICA Benefits	12,465.23	11,990.43	13,768.56	14,478.00	16,201.50	11.9%
City Retirement Benefits	-	-	-	-	-	0.0%
Health Medical Benefits	8,536.57	10,960.06	13,510.48	15,457.00	17,576.28	13.7%
Group Life Benefits	738.67	1,167.21	1,185.38	1,780.00	1,789.15	0.5%
Disability Insurance	599.86	870.42	983.41	1,153.00	1,304.59	13.1%
Unemployment Insurance	-	-	-	-	-	0.0%
Workers' Compensation Benefits	1,483.00	796.14	573.00	1,152.00	-	-100.0%
Section 125 Administration	72.00	72.00	94.24	72.00	-	-100.0%
Deferred Compensation Payment	1,448.26	1,395.96	1,578.00	1,560.00	1,560.00	0.0%
Professional Services	4,831.71	3,846.32	4,271.00	5,000.00	5,000.00	0.0%
Temporary Help Service Fees	-	1,224.00	-	-	3,000.00	0.0%
Maintenance Service Contracts	663.32	794.34	818.77	1,500.00	1,500.00	0.0%
Printing & Binding	371.90	262.00	890.50	1,000.00	250.00	-75.0%
Advertising	1,421.20	2,118.19	1,112.45	2,500.00	2,500.00	0.0%
Automotive - Motor Pools	1,056.00	1,056.00	1,056.00	-	-	0.0%
Central Copying Services	1,345.65	880.66	76.44	-	-	0.0%
Postal Services	728.19	418.25	267.93	800.00	300.00	-62.5%
Telecommunication Services	1,238.16	1,140.88	1,818.51	100.00	200.00	100.0%
Rental Fee - Motor Pool	-	-	-	1,056.00	-	-100.0%
Travel - Mileage	-	-	-	-	-	0.0%
Travel Conferences/Education	-	392.28	445.78	400.00	500.00	25.0%
Dues & Association Memberships	384.00	445.00	180.00	600.00	400.00	-33.3%
Office Supplies	1,232.23	875.12	368.36	3,540.00	3,500.00	-1.1%
Other Operating Supplies	66.83	2,018.33	-	500.00	500.00	0.0%
Safety Equipment	-	-	-	-	300.00	0.0%
Microfilm & Processing	243.21	243.21	-	-	-	0.0%
Computer Equipment Replacement	-	-	-	-	-	0.0%
Reserve for Salary Adjustments	-	-	-	-	-	0.0%
COST CENTER TOTAL	201,385.15	202,017.71	225,473.61	241,904.00	268,165.86	10.9%

ENVIRONMENTAL SERVICES EXPENDITURES



CITY
OF **FALLS**
CHURCH

ENVIRONMENTAL



ENVIRONMENTAL SERVICES

FY 2005-2006 Public Works Administration

This Division provides management and oversight of public works, public utilities, and engineering services, programs and activities to maintain and improve vital City infrastructure and resources, including streets, sidewalks, water and sewer system, storm water system, and public facilities. In addition, refuse collection, recycling program, snow removal, and leaf collection are managed through this fund. This also includes implementation of state and federal regulations protecting the environment and natural resources, including erosion and sediment control, National Flood Insurance Program, and National Pollutant Discharge Elimination System (NPDES).



Employees:

- 0.25 - General Manager**
- 0.50 - Senior Administrative Assistant**
- 0.24 - Operations Superintendent**
- 0.25 - Executive Assistant**
- 0.20 - Environmental Services Technician**
- 0.28 - Engineering Director**
- 0.31 - Civil Engineer**

Objectives:

- Increase project management performance so that 95% of all projects will be completed on time and within budget.
- Ensure 2% of Departmental budget is contributed back at the end of the fiscal year through discovered efficiencies and performance.

Performance Measures:

- Ensure 95% of projects are completed on time and within budget.
- Ensure 100% of City Manager and Council initiatives are acted upon within prescribed timelines.
- Ensure 100% of Department objectives are met unless a change in priorities is approved.

ACCOUNT DESCRIPTION	ACTUAL FY 02	ACTUAL FY 03	ACTUAL FY 04	REVISED FY 05	ADOPTED FY 06	PERCENT CHANGE
PUBLIC WORKS ADMINISTRATION						
Salaries - Regular	174,185.39	183,939.65	157,861.67	178,137.00	197,455.67	10.8%
Salaries - Overtime	7,694.76	8,732.01	10,871.26	3,500.00	7,000.00	100.0%
Salaries - Temporary	-	-	-	-	-	0.0%
FICA Benefits	13,344.72	14,125.13	12,165.43	13,895.00	14,652.00	5.4%
City Retirement Benefits	-	-	-	-	-	0.0%
Health Medical Benefits	11,107.43	11,104.44	9,553.79	14,806.00	21,660.88	46.3%
Group Life Benefits	984.80	1,386.75	1,030.07	1,726.00	1,668.11	-3.4%
Disability Insurance	664.01	1,013.88	856.08	1,119.00	1,216.33	8.7%
Unemployment Insurance	-	-	-	-	-	0.0%
Workers' Compensation Benefits	775.00	529.82	620.00	1,040.00	-	-100.0%
Section 125 Administration	58.00	58.00	58.00	64.00	-	-100.0%
Deferred Compensation Payment	2,042.90	2,057.86	1,545.02	2,007.00	2,007.00	0.0%
Professional Services	124,502.68	107,823.71	91,403.81	371,382.64	128,000.00	-65.5%
Temporary Help Service Fees	-	-	-	-	-	0.0%
Repairs & Maintenance	-	-	639.87	-	99,560.00	0.0%
Maintenance Service Contracts	6,555.65	332.47	80.43	2,000.00	-	-100.0%
Printing & Binding	734.69	1,308.63	79.66	1,250.00	1,250.00	0.0%
Automotive - Motor Pools	-	-	-	-	-	0.0%
Central Copying Services	505.94	155.94	-	-	500.00	0.0%
Postal Services	1,125.75	1,267.86	1,622.72	610.00	610.00	0.0%
Telecommunication Services	3,864.74	6,601.86	9,065.12	-	9,100.00	0.0%
Lease/Rental of Equipment	-	-	(43.99)	-	1,663.56	0.0%
Travel - Mileage	80.00	-	-	-	400.00	0.0%
Travel Conferences/Education	1,304.16	59.00	68.00	4,645.00	6,145.00	32.3%
NVPD - 4 Mile Run	3,189.00	2,404.00	2,540.00	2,585.00	2,830.00	9.5%
NVPD - Solid Waste Management	1,000.00	1,100.00	1,100.00	1,411.00	1,468.00	4.0%
Dues & Association Memberships	320.00	-	30.00	515.00	600.00	16.5%
Office Supplies	1,890.40	2,332.26	925.14	4,200.00	2,000.00	-52.4%
Books & Subscriptions	81.00	-	-	-	500.00	0.0%
Reserve for Salary Adjustments	-	-	-	-	-	0.0%
COST CENTER TOTAL	356,011.02	346,333.27	302,072.08	604,892.64	500,286.55	-17.3%

ENVIRONMENTAL SERVICES

FY 2005-2006 Highways, Streets and Sidewalks

The Highways, Streets and Sidewalks Division provides for the construction and maintenance of all City streets, including street paving and repairs, curb and gutter replacement, and sidewalk repair and construction. Approximately 425 linear feet of curb and gutter are replaced annually, along with approximately 550 square yards of sidewalk. Crews from this division also provide emergency assistance, such as snow removal and clean up from severe weather events, as necessary.



Employees:

1.0 - Senior Crew Leader

1.0 - Field Supervisor

2.0 - Crew Leader

1.0 - Senior Equipment Operator

1.0 - Equipment Operator

3.0 - Senior Maintenance Workers

3.0 - Maintenance Workers

Objective:

- Ensure that 90 percent of City streets are in a good or excellent drivable state through an annual repair and replacement program.

Performance Measure:

- Implement 95% of the repair and replacement program within cost estimates and completed on time.

ACCOUNT DESCRIPTION	ACTUAL FY 02	ACTUAL FY 03	ACTUAL FY 04	REVISED FY 05	ADOPTED FY 06	PERCENT CHANGE
HIGHWAY, STREETS, & SIDEWALKS						
Salaries - Regular	298,408.09	358,694.19	425,516.53	381,949.00	488,265.62	27.8%
Salaries - Overtime	5,969.51	6,250.05	72,176.37	10,000.00	11,000.00	10.0%
Salaries - Temporary	-	-	-	-	-	0.0%
FICA Benefits	22,678.83	27,113.96	37,036.67	29,985.00	35,822.32	19.5%
City Retirement Benefits	-	-	-	-	-	0.0%
Health Medical Benefits	33,092.11	41,324.77	51,580.77	67,013.00	70,658.25	5.4%
Group Life Benefits	1,691.84	2,465.59	2,602.90	3,579.00	3,955.90	10.5%
Disability Insurance	994.92	1,845.46	2,162.21	2,319.00	2,884.52	24.4%
Unemployment Insurance	-	-	-	-	-	0.0%
Workers' Compensation Benefits	15,321.00	14,030.55	12,923.00	19,316.00	-	-100.0%
Section 125 Administration	240.00	228.00	256.26	216.00	-	-100.0%
Deferred Compensation Payment	3,064.57	3,539.46	4,518.73	4,420.00	4,680.00	5.9%
Professional Services	-	-	56,058.48	1,008,800.00	140,000.00	-86.1%
Repairs & Maintenance	55,849.33	13,353.20	556,579.34	102,745.37	102,745.00	0.0%
Maintenance Service Contracts	-	-	7,634.83	-	-	0.0%
Paving & Sidewalk Contracts	259,888.00	138,527.72	251,558.20	661,114.90	465,500.00	-29.6%
Printing & Binding	283.00	540.61	-	300.00	300.00	0.0%
Automotive - Motor Pools	65,654.00	37,584.00	41,724.00	-	-	0.0%
Central Copying Services	-	-	-	-	-	0.0%
Telecommunication Services	712.17	3,023.39	5,861.33	241.00	5,862.00	2332.4%
Rental Fee - Motor Pool	-	-	-	41,328.00	31,776.00	-23.1%
Travel - Mileage	-	19.56	-	-	-	0.0%
Travel Conferences/Education	44.50	-	200.00	-	-	0.0%
Dues & Association Memberships	-	-	-	-	-	0.0%
Special Activities	35.00	94.00	169.09	-	-	0.0%
Office Supplies	86.50	38.92	73.82	425.00	425.00	0.0%
Repair & Maintenance Supplies	20,909.99	22,549.92	36,114.10	39,896.80	60,000.00	50.4%
Vehicle & Equipment Supplies	-	-	390.00	-	-	0.0%
Uniforms & Wearing Apparel	1,344.50	1,650.01	1,420.33	2,640.00	3,250.00	23.1%
Small Tools	604.72	452.92	616.87	500.00	500.00	0.0%
Safety Equipment	1,676.73	1,139.18	1,492.62	300.00	3,000.00	900.0%
VDOT Expenditures	-	-	-	-	-	0.0%
Capital Project Expenditures	-	63,219.28	-	-	-	0.0%
Communications Equipment	-	-	-	-	-	0.0%
Reserve for Salary Adjustments	-	-	-	-	-	0.0%
COST CENTER TOTAL	788,549.31	737,684.74	1,568,666.45	2,377,088.07	1,430,624.61	-39.8%

ACCOUNT DESCRIPTION	ACTUAL FY 02	ACTUAL FY 03	ACTUAL FY 04	REVISED FY 05	ADOPTED FY 06	PERCENT CHANGE
STREET AND ROAD CLEANING						
Street Sweeping Contracts	32,786.00	24,745.00	14,729.00	57,200.00	60,060.00	5.0%
COST CENTER TOTAL	32,786.00	24,745.00	14,729.00	57,200.00	60,060.00	5.0%

ENVIRONMENTAL SERVICES

FY 2005-2006 Stormwater System Maintenance

This cost center supports the maintenance of the City's storm water conveyance system, as well as other related efforts to reduce flooding and to improve water quality, including NPDES mandated activities.

In many parts of the City, the storm water system is aging, undersized and unable to convey the standard 10-year storm event. The City plans to address these needs through a comprehensive conditions assessment and planned infrastructure upgrades, as well as a comprehensive maintenance program. A private firm will be employed to clean and inspect all storm structures and storm sewer lines in the system, to include closed circuit televised inspections and debris removal. Other private contractors will be employed to conduct related repairs.

Employees:

0.1 - Superintendent of Operations

0.3 - Environmental Services Technician

0.33 - Director of Engineering

0.2 - Civil Engineer

Objective:

- Implement a cost-effective program that meets identified performance goals to inspect and clean approximately 1,400 storm structures and 140,000 linear feet of storm sewer pipe annually.

Performance Measures:

- Award a contract for storm water system maintenance services by September 1, 2005.
- Remove an estimated 500 tons of debris from the system by June 30, 2006.
- Reduce storm system backups and street flooding caused by debris blockages by 50 percent.
- Provide quarterly reports to the City Manager's office regarding program performance.

ACCOUNT DESCRIPTION	ACTUAL FY 02	ACTUAL FY 03	ACTUAL FY 04	REVISED FY 05	ADOPTED FY 06	PERCENT CHANGE
STORMWATER SYSTEM MAINTENANCE						
Salaries - Regular	-	-	-	-	75,961.34	100.0%
Salaries - Overtime	-	-	-	-	-	0.0%
Salaries - Temporary	-	-	-	-	-	0.0%
FICA Benefits	-	-	-	-	5,811.04	100.0%
City Retirement Benefits	-	-	-	-	-	0.0%
Health Medical Benefits	-	-	-	-	7,580.33	100.0%
Group Life Benefits	-	-	-	-	641.72	100.0%
Disability Insurance	-	-	-	-	467.92	100.0%
Unemployment Insurance	-	-	-	-	-	0.0%
Workers' Compensation Benefits	-	-	-	-	-	0.0%
Section 125 Administration	-	-	-	-	-	0.0%
Deferred Compensation Payment	-	-	-	-	495.69	100.0%
Professional Services					170,000.00	100.0%
Professional Services					400,000.00	100.0%
COST CENTER TOTAL	-	-	-	-	660,958.04	100.0%

ENVIRONMENTAL SERVICES

FY 2005-2006 Snow and Ice Removal

This service provides for, with City crews and private contractors, as needed, the orderly removal of snow/ice from the City streets and public parking lots to ensure safe travel for citizens and for emergency equipment. Approximately 350 tons of salt and 100 tons of sand are laid down annually to combat severe weather conditions. Crews plow and/or treat 72 lane miles with each complete pass through the City.

Employees:

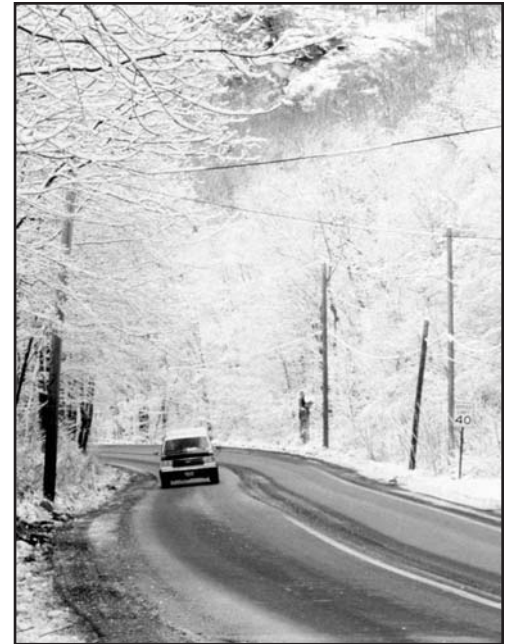
Employees are assigned from crews as needed.

Objectives:

- Implement the City's snow plan to ensure safe travel conditions.

Performance Measure:

- Ensure that snow/ice removal is initiated within two hours of start of event 100% of the time.



ACCOUNT DESCRIPTION	ACTUAL FY 02	ACTUAL FY 03	ACTUAL FY 04	REVISED FY 05	ADOPTED FY 06	PERCENT CHANGE
SNOW AND ICE REMOVAL						
Salaries - Regular	5,105.72	25,987.33	16,030.40	21,000.00	20,500.00	-2.4%
Salaries - Overtime	13,781.61	96,613.59	58,080.49	35,020.00	38,522.00	10.0%
Salaries - Temporary	-	-	-	-		0.0%
FICA Benefits	1,414.00	9,114.33	5,463.63	4,286.00	4,515.18	5.3%
City Retirement Benefits	-	-	-	-		0.0%
Health Medical Benefits	1,619.02	7,420.98	4,897.70	-	3,387.64	0.0%
Group Life Benefits	91.51	112.48	108.76	454.00	14.43	-96.8%
Disability Insurance	15.19	94.02	91.05	359.00	127.10	-64.6%
Unemployment Insurance	-	-	-	-		0.0%
Workers' Compensation Benefits	2,112.00	1,905.55	1,735.00	2,547.00	2,801.70	10.0%
Section 125 Administration	-	-	-	-		0.0%
Deferred Compensation Payment	144.52	692.01	468.18	-	199.66	0.0%
Professional Services	-	-	-	5,000.00	5,000.00	0.0%
Maintenance Service Contracts	2,862.00	3,034.00	3,217.00	3,251.00	3,600.00	10.7%
Automotive - Motor Pools	3,220.00	3,220.00	3,040.00	-		0.0%
Rental Fee - Motor Pool	-	-	-	3,040.00	3,040.00	0.0%
Food & Food Service Supplies	516.73	3,184.31	1,608.03	2,000.00	2,000.00	0.0%
Repair & Maintenance Supplies	2,083.72	30,549.02	26,852.28	30,000.00	30,000.00	0.0%
Vehicle & Equipment Supplies	-	-	-	-		0.0%
Machinery & Equipment	3,900.00	-	-	-		0.0%
Reserve for Salary Adjustments	-	-	-	-		0.0%
COST CENTER TOTAL	36,866.02	181,927.62	121,592.52	106,957.00	113,707.71	6.3%

ENVIRONMENTAL SERVICES

FY 2005-2006 Traffic Signs and Signals

This Division provides for the construction/maintenance of all traffic control devices within the City limits, traffic lane/directional markings, traffic signs, and intersection signals. The City has 25 traffic signals, 124 City-owned streetlights, and more than 1,000 street signs. This work is performed under contract.

Employees:

Contracted services

Objectives:

- Reduce the time a traffic control light is out of service by 25%.
- Monitor services to ensure satisfactory performance under the contract.

Performance Measures:

- Ensure traffic control lights and devices are operational 95% of the time.
- Respond to requests for services within 24 hours.



ACCOUNT DESCRIPTION	ACTUAL FY 02	ACTUAL FY 03	ACTUAL FY 04	REVISED FY 05	ADOPTED FY 06	PERCENT CHANGE
TRAFFIC SIGNS AND SIGNALS						
Salaries - Regular	76,568.56	(2,349.01)	1,610.45	-	-	0.0%
Salaries - Overtime	5,246.63	(56.88)	-	-	-	0.0%
Salaries - Temporary	-	-	-	-	-	0.0%
FICA Benefits	6,204.82	(182.63)	119.41	-	-	0.0%
City Retirement Benefits	-	-	-	-	-	0.0%
Health Medical Benefits	8,129.01	(284.07)	264.35	-	-	0.0%
Group Life Benefits	296.65	(13.57)	11.76	-	-	0.0%
Disability Insurance	254.89	(7.52)	9.02	-	-	0.0%
Unemployment Insurance	-	-	-	-	-	0.0%
Workers' Compensation Benefits	2,654.00	-	-	-	-	0.0%
Section 125 Administration	36.00	-	-	-	-	0.0%
Deferred Compensation Payment	592.65	(16.92)	14.39	-	-	0.0%
Repairs & Maintenance	9,628.74	153,278.64	159,145.01	336,218.35	30,000.00	-91.1%
Maintenance Service Contracts	-	-	-	-	103,000.00	100.0%
Construction Contracts	-	-	-	-	-	0.0%
Printing & Binding	153.00	-	-	-	-	0.0%
Automotive - Motor Pools	6,417.00	-	-	-	-	0.0%
Central Copying Services	-	-	-	-	-	0.0%
Electrical Services	161,773.97	164,626.87	164,354.04	164,627.00	200,000.00	21.5%
Telecommunication Services	1,258.05	887.18	1,317.85	-	-	0.0%
Rental Fee - Motor Pool	-	-	-	3,828.00	-	-100.0%
Travel Conferences/Education	-	-	-	-	-	0.0%
Dues & Association Memberships	120.00	-	-	-	-	0.0%
Office Supplies	-	-	-	-	-	0.0%
Repair & Maintenance Supplies	20,756.85	6.87	-	-	-	0.0%
Uniforms & Wearing Apparel	442.42	-	-	-	-	0.0%
Other Operating Supplies	164.75	-	-	-	-	0.0%
COST CENTER TOTAL	300,697.99	315,888.96	326,846.28	504,673.35	333,000.00	-34.0%

ENVIRONMENTAL SERVICES

FY 2005-2006 Refuse Collection

This Division provides weekly refuse service to all residences and municipal facilities, collecting approximately 3,000 tons of refuse annually. Weekly brush removal is provided December 15 - October 15 of each year, with approximately 269 tons collected annually. Weekly yard waste pick-up is provided January – October, with approximately 392 tons collected yearly. In addition, residents may request special pick-up of metal products and white goods at a fee.

Employees:

1.0 - Crew Leader

2.0 - Senior Maintenance Workers

4.0 - Maintenance Workers

Objectives:

- Reduce citizen complaints for revisions to pick-up schedule by 10%.
- Enhance public education efforts regarding refuse collection schedules and requirements.

Performance Measures:

- Ensure 95% of the scheduled route pick-ups are performed on schedule.

ACCOUNT DESCRIPTION	ACTUAL FY 02	ACTUAL FY 03	ACTUAL FY 04	REVISED FY 05	ADOPTED FY 06	PERCENT CHANGE
SOLID WASTE COLLECTION						
Salaries - Regular	218,655.62	223,754.03	226,658.20	231,292.00	226,266.67	-2.2%
Salaries - Overtime	563.99	3,466.65	3,291.46	9,500.00	7,000.00	-26.3%
Salaries - Temporary	-	-	-	-		0.0%
FICA Benefits	16,373.40	16,940.32	17,095.31	18,421.00	17,309.40	-6.0%
City Retirement Benefits	-	-	-	-		0.0%
Health Medical Benefits	22,847.96	21,219.79	30,625.06	33,435.00	36,862.37	10.3%
Group Life Benefits	1,030.54	1,649.47	1,529.83	2,198.00	1,911.50	-13.0%
Disability Insurance	759.91	1,206.81	1,265.15	1,425.00	1,393.80	-2.2%
Unemployment Insurance	-	-	-	-		0.0%
Workers' Compensation Benefits	10,313.00	10,825.67	6,994.00	11,296.00		-100.0%
Section 125 Administration	168.00	168.00	169.23	120.00		-100.0%
Deferred Compensation Payment	1,978.93	1,957.00	1,476.51	2,600.00	2,080.00	-20.0%
Professional Services	-	-	35,000.00	-	41,500.00	0.0%
Other Non-Professional Service	-	2,765.45	1,200.00	12,000.00	12,000.00	0.0%
Printing & Binding	809.00	1,085.50	636.00	1,000.00	1,000.00	0.0%
County Landfill Contract	136,872.46	147,923.11	149,997.73	150,000.00	160,000.00	6.7%
Automotive - Motor Pools	49,096.00	41,148.00	54,372.00	-		0.0%
Central Copying Services	-	-	-	-		0.0%
Postal Services	-	-	-	200.00	200.00	0.0%
Telecommunication Services	-	476.69	593.10	-	600.00	0.0%
Rental Fee - Motor Pool	-	-	-	30,000.00	37,224.00	24.1%
Special Activities	-	258.93	132.02	-	2,000.00	0.0%
Uniforms & Wearing Apparel	457.53	969.56	869.09	1,500.00	2,575.00	71.7%
Other Operating Supplies	1,419.99	509.35	3,708.14	3,000.00	3,000.00	0.0%
Safety Equipment	666.72	552.10	231.73	500.00	500.00	0.0%
Machinery & Equipment	3,826.48	-	-	-		0.0%
Motor Vehicles & Equipment	-	-	135,934.00	-		0.0%
Reserve for Salary Adjustments	-	-	-	-		0.0%
COST CENTER TOTAL	465,839.53	476,876.43	671,778.56	508,487.00	553,422.74	8.8%

ENVIRONMENTAL SERVICES

FY 2005-2006 Recycling

Manages the collection of recyclable materials and the marketing of these materials to generate revenue for the City. With a recycling rate of 55 percent, the City enjoys one of the highest rates in the state and the nation. In addition, this program supports litter prevention activities, solid waste code enforcement, and watershed education relating to the federally mandated National Pollutant Discharge Elimination System (NPDES). Approximately 150 citizen volunteers provide support to the program.

Employees:

1.0 – Environmental Programs Specialist

Objectives:

- To maintain or exceed a residential recycling rate of 65%.
- To increase the number of citizen volunteers by 5% annually.

Performance Measures:

- To provide a 2-day response time for recyclable bin deliveries 100% of the time.
- To provide a 2-day response time for phone inquiries 100% of the time.



ACCOUNT DESCRIPTION	ACTUAL FY 02	ACTUAL FY 03	ACTUAL FY 04	REVISED FY 05	ADOPTED FY 06	PERCENT CHANGE
RECYCLING PROGRAM						
Salaries - Regular	34,281.37	47,990.42	50,280.38	55,381.00	54,123.21	-2.3%
Salaries - Overtime	55.39	-	-	-	6,770.00	0.0%
Salaries - Temporary	-	-	-	-	-	0.0%
FICA Benefits	2,418.52	3,419.34	3,538.85	4,237.00	4,140.43	-2.3%
City Retirement Benefits	-	-	-	-	-	0.0%
Health Medical Benefits	6,281.74	8,121.46	7,636.47	9,550.00	9,115.39	-4.6%
Group Life Benefits	170.11	343.35	318.36	526.00	457.23	-13.1%
Disability Insurance	125.70	255.94	264.95	341.00	333.40	-2.2%
Unemployment Insurance	-	-	-	-	-	0.0%
Workers' Compensation Benefits	37.00	41.35	35.00	62.00	70.00	12.9%
Section 125 Administration	18.00	24.00	81.85	24.00	100.00	316.7%
Deferred Compensation Payment	520.51	520.00	526.00	520.00	520.00	0.0%
Maintenance Service Contracts	-	-	-	150.00	-	-100.0%
Other Non-Professional Service	179,296.57	146,124.40	153,068.47	201,519.50	195,539.00	-3.0%
Printing & Binding	193.00	7,953.79	6,497.85	8,800.00	6,500.00	-26.1%
Central Copying Services	1,393.30	1,522.82	43.12	-	50.00	0.0%
Postal Services	973.40	2,374.79	539.74	1,545.00	1,000.00	-35.3%
Telecommunication Services	472.55	118.15	-	222.00	400.00	80.2%
Travel - Mileage	-	-	153.63	-	100.00	0.0%
Travel Conferences/Education	161.00	447.91	431.00	1,100.00	500.00	-54.5%
Dues & Association Memberships	-	-	-	75.00	75.00	0.0%
Special Activities	500.00	7.32	500.00	-	-	0.0%
Office Supplies	129.24	-	635.66	1,100.00	700.00	-36.4%
Books & Subscriptions	-	57.83	-	75.00	75.00	0.0%
Other Operating Supplies	2,250.36	1,951.96	2,448.44	2,900.00	3,000.00	3.4%
Materials from Donations	3,652.34	2,970.79	3,437.71	629.29	5,000.00	694.5%
Grant Project Expenditures	-	-	-	4,599.00	4,599.00	0.0%
Reserve for Salary Adjustments	-	-	-	-	-	0.0%
COST CENTER TOTAL	232,930.10	224,245.62	230,437.48	293,355.79	293,167.66	-0.1%

ENVIRONMENTAL SERVICES

FY 2005-2006 Leaf Collection

This Division provides for the collection, transport and disposal of all leaves raked to the curb by residents during the designated leaf collection season, October 15 - December 15. City crews as well as seasonal employees provide these services. After collection, leaves are ground up in a large mulching machine and returned to the citizens of Falls Church at no charge. Approximately 1,124 tons of leaves are collected annually.

Employees:

Employees are assigned from all divisions.

Temporary labor is also employed.

Objectives:

- Provide for curbside collection of leaves and brush.
- Enhance public education efforts regarding leaf collection schedules and requirements.

Performance Measures:

- Begin collection on October 15, complete collection by December 15. City crews will continue to check throughout the City to assure that all the leaves have been collected through the end of December.

ACCOUNT DESCRIPTION	ACTUAL FY 02	ACTUAL FY 03	ACTUAL FY 04	REVISED FY 05	ADOPTED FY 06	PERCENT CHANGE
LEAF COLLECTION						
Salaries - Regular	45,327.66	55,487.30	30,066.67	35,362.00	35,914.16	1.6%
Salaries - Overtime	18,380.19	8,022.48	6,089.99	20,000.00	20,000.00	0.0%
Salaries - Temporary	-	-	-	-		0.0%
FICA Benefits	4,693.78	4,682.41	2,649.45	4,235.00	4,277.43	1.0%
City Retirement Benefits	-	-	-	-		0.0%
Health Medical Benefits	6,194.74	7,449.74	4,198.02	-	6,768.96	0.0%
Group Life Benefits	316.53	556.20	206.45	336.00	303.40	-9.7%
Disability Insurance	207.51	383.64	157.33	218.00	221.23	1.5%
Unemployment Insurance	-	-	-	-		0.0%
Workers' Compensation Benefits	-	1,112.91	1,488.00	2,504.00	2,754.40	10.0%
Section 125 Administration	-	67.00	-	-		0.0%
Deferred Compensation Payment	516.02	549.82	303.34	-	320.00	0.0%
Temporary Help Service Fees	-	10,765.67	12,540.63	30,000.00	25,000.00	-16.7%
Other Non-Professional Service	7,500.00	8,144.00	8,188.37	9,000.00	10,000.00	11.1%
Automotive - Motor Pools	5,947.00	13,900.23	4,944.00	-		0.0%
Rental Fee - Motor Pool	-	-	-	3,879.00	5,226.00	34.7%
Reserve for Salary Adjustments	-	-	-	-		0.0%
COST CENTER TOTAL	89,083.43	111,121.40	70,832.25	105,534.00	110,785.58	5.0%

ENVIRONMENTAL SERVICES

FY 2005-2006 General Services

General Services provides for the repair/maintenance of the City's municipal facilities. This function, in large part, is proposed to be outsourced to a private contractor. Services will include the maintenance and repair of City Hall, Community Center, Library, Aurora House, Court Services and Cherry Hill Farmhouse. The Property Yard and group home maintenance will continue to be provided by City staff, while Fire Station #6 will continue to be maintained under the current partnership with Arlington County facilities maintenance staff. Contract management will be provided by DES staff.

Contractor responsibilities will include managing, operating, maintaining, and providing building engineering services. Except as required by the City, the contractor will procure all materials, supplies, equipment and labor necessary to maintain and repair City facilities. Further, the contractor will implement a system to receive, record and track all service and trouble reports. Performance results will be specified in the contract.

Employees:

1.0 - Maintenance Technician

1.0 - Senior Maintenance Worker

Objective:

- To implement a cost-effective preventive and corrective maintenance program that meets identified performance goals to ensure safe, sanitary and fully operational municipal facilities.

Performance Measures:

- Award a contract for facilities maintenance services by September 1, 2005.
- Respond within 24 hours to an average 40 service and trouble calls weekly.
- Provide monthly reports to the City Manager's office regarding program performance.

ACCOUNT DESCRIPTION	ACTUAL FY 02	ACTUAL FY 03	ACTUAL FY 04	REVISED FY 05	ADOPTED FY 06	PERCENT CHANGE
GENERAL SERVICES						
Salaries - Regular	120,890.49	110,818.26	106,051.05	117,783.00	50,069.71	-57.5%
Salaries - Overtime	163.94	4,887.70	5,084.63	3,000.00	3,000.00	0.0%
Salaries - Temporary	-	-	7,436.45	-	19,000.00	0.0%
FICA Benefits	9,072.02	8,797.55	9,079.39	9,239.00	5,513.33	-40.3%
City Retirement Benefits	-	-	-	-	-	0.0%
Health Medical Benefits	14,668.14	10,192.22	6,876.43	15,993.00	3,143.45	-80.3%
Group Life Benefits	617.88	812.15	563.92	1,119.00	422.99	-62.2%
Disability Insurance	460.35	598.84	472.70	726.00	308.43	-57.5%
Unemployment Insurance	-	-	-	-	-	0.0%
Workers' Compensation Benefits	3,664.00	2,581.14	8,450.00	3,832.00	-	-100.0%
Section 125 Administration	84.00	60.00	60.00	72.00	-	-100.0%
Deferred Compensation Payment	1,416.25	1,553.17	1,209.79	1,560.00	520.00	-66.7%
Professional Services	39,040.14	36,628.20	63,983.06	66,000.00	93,000.00	40.9%
Repairs & Maintenance	75,015.46	783,760.92	213,602.20	841,883.46	515,000.00	-38.8%
Repairs & Maint - Group Homes	14,081.51	3,133.15	3,826.70	90,164.00	15,000.00	-83.4%
Maintenance Service Contracts	37,011.04	30,080.16	8,180.00	162,790.00	82,000.00	-49.6%
Printing & Binding	544.70	132.75	-	200.00	200.00	0.0%
Electrical Services	67,843.76	71,540.72	70,700.65	79,000.00	83,000.00	5.1%
Natural Gas Services	14,420.88	21,299.26	20,851.58	16,666.00	21,000.00	26.0%
Water & Sewer Services	5,296.64	5,659.65	4,612.74	7,300.00	7,300.00	0.0%
Telecommunication Services	2,954.25	2,513.32	2,235.96	2,000.00	2,000.00	0.0%
Lease/Rental of Equipment	14,096.48	3,365.37	-	1,320.00	1,320.00	0.0%
Travel Conferences/Education	-	-	-	-	-	0.0%
Office Supplies	122.22	-	-	-	-	0.0%
Repair & Maintenance Supplies	19,063.28	22,445.14	12,183.93	35,000.00	20,000.00	-42.9%
Repair & Maint Supplies-Group	838.49	780.81	117.31	1,100.00	1,100.00	0.0%
Uniforms & Wearing Apparel	122.00	751.45	300.00	400.00	400.00	0.0%
Other Operating Supplies	264.30	237.91	16.16	300.00	300.00	0.0%
Expenditure Recovery Water Fnd	(194,994.00)	-	-	-	-	0.0%
Expenditure Recovery Sewer Fnd	(37,462.00)	-	-	-	-	0.0%
COST CENTER TOTAL	209,296.22	1,122,629.84	545,894.65	1,457,447.46	923,597.91	-36.6%

ENVIRONMENTAL SERVICES

FY 2005-2006 Auto/Motor Pool Division

This Division provides for the routine annual maintenance and repair of City owned motor vehicles and off-road equipment. City personnel, with the exception of major transmission overhauls and other specialized functions, perform repairs and maintenance to approximately 78 motor vehicles yearly. City, school, and fire and rescue vehicles pump approximately 112,000 gallons of gasoline and diesel fuel annually for use.

Employees:

1.0 - Vehicle Maintenance Supervisor

1.0 - Auto Parts Specialist

2.0 - Mechanics



Objectives:

- To reduce total fleet downtime by 10% through a preventative maintenance program by June 30, 2006.
- To secure Automotive Service Excellence (ASE) certification of the Shop Supervisor in automotive repairs in the following areas: brakes, emissions, tune-ups and electrical.

Performance Measures:

- To respond to all requests for motor vehicle services within 24 hours 90% of the time.
- To maintain the total fleet operational 90% of the time.

ACCOUNT DESCRIPTION	ACTUAL FY 02	ACTUAL FY 03	ACTUAL FY 04	REVISED FY 05	ADOPTED FY 06	PERCENT CHANGE
AUTOMOTIVE/MOTOR POOL						
Salaries - Regular	197,717.12	192,608.07	175,208.17	206,965.00	204,504.19	-1.2%
Salaries - Overtime	956.58	2,861.39	1,949.30	2,000.00	2,200.00	10.0%
Salaries - Temporary	-	-	-	-	-	0.0%
FICA Benefits	14,937.61	14,825.22	13,545.18	15,909.00	15,644.57	-1.7%
City Retirement Benefits	-	-	-	-	-	0.0%
Health Medical Benefits	15,098.84	11,606.13	11,009.46	20,159.00	18,015.68	-10.6%
Group Life Benefits	2,826.11	1,407.47	1,157.80	1,958.00	1,727.65	-11.8%
Disability Insurance	678.62	1,043.17	967.67	1,269.00	1,259.75	-0.7%
Unemployment Insurance	-	-	-	-	-	0.0%
Workers' Compensation Benefits	3,012.00	2,912.64	3,135.00	5,381.00	-	-100.0%
Section 125 Administration	96.00	96.00	96.00	72.00	-	-100.0%
Deferred Compensation Payment	1,529.07	1,478.81	1,208.41	1,560.00	1,040.00	-33.3%
Professional Services	451.60	65.95	-	300.00	100.00	-66.7%
Repairs & Maintenance	83,168.15	58,894.06	46,626.30	62,945.77	65,000.00	3.3%
Maintenance Service Contracts	4,071.65	2,994.73	2,867.72	3,000.00	3,000.00	0.0%
Printing & Binding	-	185.00	-	200.00	200.00	0.0%
Automotive - Motor Pools	2,000.00	3,796.77	2,676.00	-	-	0.0%
Central Copying Services	1.68	-	-	-	-	0.0%
Postal Services	152.67	-	-	40.00	40.00	0.0%
Telecommunication Services	4,132.52	3,085.50	2,744.72	3,200.00	2,800.00	-12.5%
Vehicle Insurance	53,660.00	66,027.00	72,969.00	80,996.00	81,000.00	0.0%
General Liability Insurance	2,870.00	2,900.00	3,000.00	3,000.00	3,000.00	0.0%
Insurance Deductible	-	603.44	-	-	-	0.0%
Lease/Rental of Equipment	-	-	-	-	-	0.0%
Rental Fee - Motor Pool	-	-	-	2,868.00	2,112.00	-26.4%
Travel - Mileage	-	-	-	-	-	0.0%
Travel Conferences/Education	721.55	(32.00)	-	2,050.00	3,000.00	46.3%
Special Activities	-	-	-	-	-	0.0%
Office Supplies	513.08	131.33	-	200.00	200.00	0.0%
Repair & Maintenance Supplies	33.29	440.97	54.24	200.00	200.00	0.0%
Vehicle & Equipment Fuels	72,685.57	70,922.70	124,293.74	112,145.00	130,000.00	15.9%
Vehicle & Equipment Supplies	45,997.91	71,673.13	101,984.85	80,000.00	103,000.00	28.8%
Uniforms & Wearing Apparel	299.82	1,098.51	1,785.28	1,452.73	900.00	-38.0%
Other Operating Supplies	95.00	-	12,560.00	900.00	900.00	0.0%
Small Tools	2,198.79	1,111.09	110.95	-	250.00	0.0%
Safety Equipment	-	-	466.22	-	-	0.0%
Motor Vehicles & Equipment	51,054.00	-	23,400.00	26,721.58	10,000.00	-62.6%
Reserve for Salary Adjustments	-	-	-	-	-	0.0%
Expenditure Recovery - Gen Fnd	(167,197.47)	(118,611.00)	(125,372.00)	(98,207.00)	(100,000.00)	1.8%
Expenditure Recovery Water Fnd	(122,184.00)	-	-	-	-	0.0%
Expenditure Recovery Sewer Fnd	(5,340.00)	-	-	-	-	0.0%
Expenditure Recovery-Schools	-	-	-	-	-	0.0%
Expenditure Recovery - Other	-	-	-	-	-	0.0%
COST CENTER TOTAL	266,237.76	394,126.08	478,444.01	537,285.08	550,093.84	2.4%

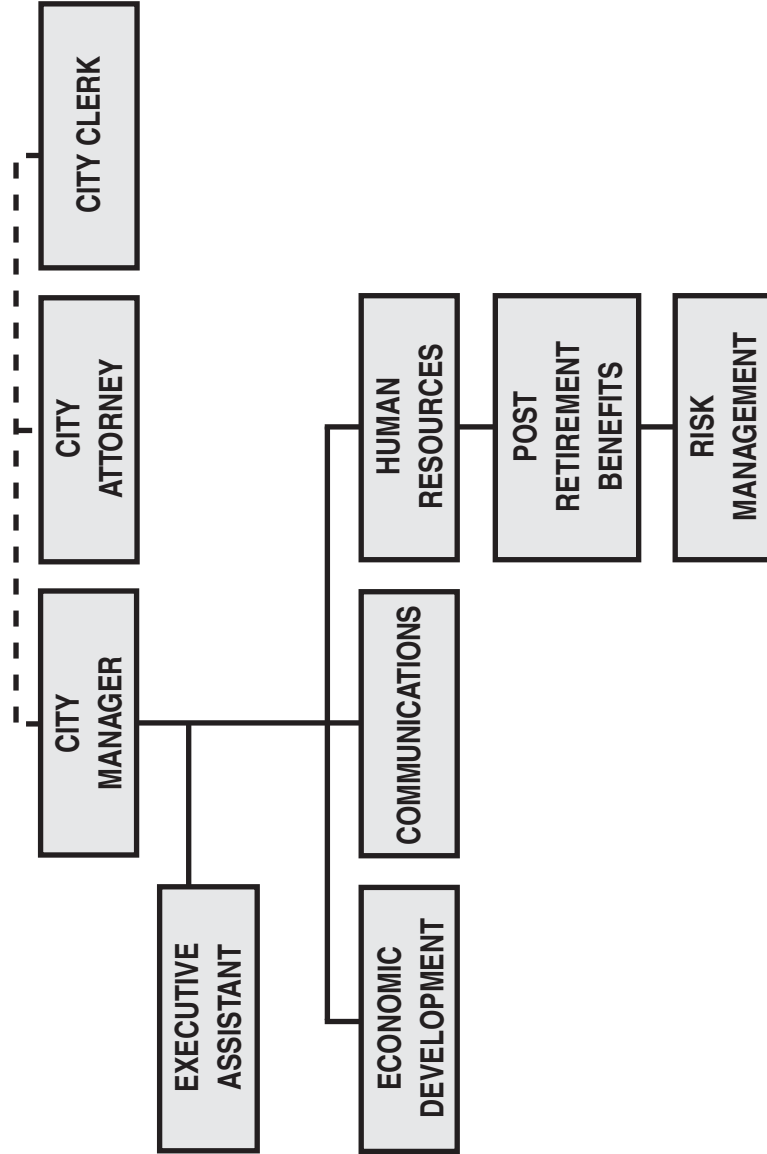


EXECUTIVE SERVICES EXPENDITURES



CITY
OF **FALLS**
CHURCH

EXECUTIVE



EXECUTIVE

FY 2005-2006 City Manager

The mission of the City Manager's Office is to provide timely, professional recommendations to, and implement the vision and policies of, the City Council; to ensure the delivery of high quality services, with outstanding customer service at a good value to taxpayers, residents and visitors of the City; and, to foster economic and fiscal sustainability; to enhance the City's reputation as a high performing, learning, and caring governmental organization that operates in a manner consistent with its mission and values.

In fulfilling this mission, the City Manager attends twenty-two (22) annual meetings of the City Council; holds weekly meetings with the department managers; holds bi-weekly meetings with department and division managers; implements and monitors the City's annual budget; and implements all policies adopted by the City Council annually.

Employees:

1.0 - City Manager

1.0 - Assistant City Manager

1.0 - Executive Assistant

1.0 - Administrative Assistant

Objectives:

- To fully implement all City departments' objectives within the time frame established by the City Council, and by each department of the City.

Performance Measure:

- At least 95% of all department objectives will be implemented on time.

ACCOUNT DESCRIPTION	ACTUAL FY 02	ACTUAL FY 03	ACTUAL FY 04	REVISED FY 05	ADOPTED FY 06	PERCENT CHANGE
CITY MANAGER						
Salaries - Regular	291,662.49	272,093.31	307,602.83	318,197.00	349,465.05	9.8%
Salaries - Overtime	41.23	821.75	3,795.97	-		0.0%
Salaries - Temporary	-	204.00	-	-	10,000.00	100.0%
FICA Benefits	18,172.09	16,476.57	20,619.86	24,342.00	21,808.16	-10.4%
City Retirement Benefits	-	-	-	-		0.0%
Health Medical Benefits	15,026.96	20,210.21	30,122.37	32,852.00	32,521.52	-1.0%
Group Life Benefits	1,501.09	1,868.71	2,022.41	2,672.00	2,952.28	10.5%
Disability Insurance	1,152.24	1,399.13	1,659.92	1,732.00	2,152.70	24.3%
Unemployment Insurance	-	-	-	-		0.0%
Workers' Compensation Benefits	334.00	271.92	219.00	358.00		-100.0%
Section 125 Administration	72.00	72.00	113.40	72.00		-100.0%
Deferred Compensation Payment	14,269.43	14,697.77	23,325.06	15,519.00	21,750.40	40.2%
Professional Services	-	9,004.52	-	5,000.00	28,000.00	460.0%
Temporary Help Service Fees	5,331.50	292.83	-	1,000.00	-	-100.0%
Repairs & Maintenance	-	-	1,221.87	-	-	0.0%
Maintenance Service Contracts	32.00	32.00	86.27	500.00	-	-100.0%
Printing & Binding	153.00	873.35	573.83	500.00	500.00	0.0%
Central Copying Services	1,825.97	1,664.11	125.35	-		0.0%
Postal Services	653.90	553.50	1,116.70	2,000.00	1,000.00	-50.0%
Telecommunication Services	3,685.90	3,188.11	4,741.05	-	1,000.00	0.0%
Lease/Rental of Equipment	-	-	198.00	5,450.00	5,450.00	0.0%
Travel - Mileage	126.36	-	153.75	-		0.0%
Travel Conferences/Education	3,044.02	2,486.49	678.45	5,000.00	10,000.00	100.0%
Training	-	385.90	-	-		0.0%
Dues & Association Memberships	2,079.32	3,010.30	2,437.56	3,000.00	3,000.00	0.0%
Special Activities	7,183.00	6,775.96	8,167.83	8,000.00	8,000.00	0.0%
Office Supplies	1,903.06	2,531.94	3,235.15	4,500.00	2,000.00	-55.6%
Books & Subscriptions	684.95	-	182.45	500.00	200.00	-60.0%
Other Operating Supplies	18,618.00	-	702.53	-		0.0%
Reserve for Salary Adjustments	-	-	-	-		0.0%
Expenditure Recovery Water Fnd	(75,533.00)	-	-	-		0.0%
Expenditure Recovery Sewer Fnd	(8,412.00)	-	-	-		0.0%
COSTCENTER TOTAL	303,607.51	358,914.38	413,101.61	431,194.00	499,800.11	15.9%

EXECUTIVE

FY 2005-2006 Economic Development

The mission of economic development is critical to the long-term fiscal health and stability of the City. Staff will focus its efforts on new and expanding businesses that will provide employment opportunities, convenient goods and services for residents, and expand the City's tax base. Equally important will be staff's efforts to work with existing businesses to help those companies grow and thrive in Falls Church. In addition, economic development staff will work to attract new development projects and businesses that are a good fit for the City in terms of their quality, diversity and sustainability; and strive to best communicate to the region and beyond why Falls Church is a great place to invest and do business!

Staff will utilize the City's economic impact model and other evaluative tools to assess net revenue and the overall community benefit of proposed development projects.

Staff will work with developers to assist in the success of mixed-use projects that include City Center, Broadway, Byron, Spectrum and 500 S. Maple Ave. to provide tenant prospect referrals, marketing and PR support, business relocation assistance, liaison within the City organization, financial packaging assistance, land assemblage assistance, public improvement financing, and other support as needed. Staff will continue to conduct a program of business retention visits and follow-up services. Data will be gathered and maintained about the City's inventory of businesses and available commercial space to devise and implement a highly focused business recruitment effort. The Gordon Road/"West End Triangle" area of the City will be examined for development opportunities. The City's revamped ED communications tools and products will be kept up to date to better inform the community of projects, services, programs and activities related to economic development. Staff will attend monthly Chamber of Commerce board meetings and related events. Staff support will be provided to the EDA board of directors to conduct monthly meetings and implement EDA projects. Staff will administer the City's Technology Zone and Industrial Revenue Bond programs.

Employees:

1 - Director

1 - Business Development Manager

1 - Administrative Assistant

Objectives:

- Support the first stages of City Center development by negotiating public/private partnership agreements that address land assembly, the mix, density, and phasing of project components, financing and other key issues.
- Support the retention, expansion and attraction of businesses that complement and enhance the community's quality of life, while diversifying and strengthening the City's tax base.
- Complete, in partnership with a consulting team, a "Big Picture Study" of economic development in Falls Church.

Performance Measures:

- Produce a development agreement for review and approval that ties City-owned land to the initiation of City Center development commitments.
- Maintain the City's commercial real estate occupancy rate at or above Northern Virginia market averages.
- Coordinate and staff at least 12 EDA board meetings.
- Process within five business days all Tech Zone applications, and within 60 days of receipt of bond documents from applicant, all IRB requests.

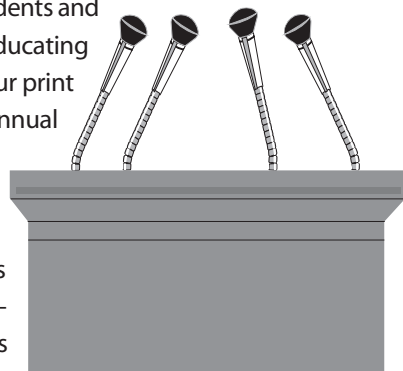
ACCOUNT DESCRIPTION	ACTUAL FY 02	ACTUAL FY 03	ACTUAL FY 04	REVISED FY 05	ADOPTED FY 06	PERCENT CHANGE
ECONOMIC DEVELOPMENT						
Salaries - Regular	-	227,558.58	157,887.52	206,257.00	230,881.25	11.9%
Salaries - Overtime	-	408.47	-	2,000.00	3,500.00	75.0%
Salaries - Temporary	-	-	-	-	-	0.0%
FICA Benefits	-	17,059.42	11,561.26	15,932.00	16,709.17	4.9%
City Retirement Benefits	-	-	-	-	-	0.0%
Health Medical Benefits	-	16,617.25	12,822.46	16,720.00	33,807.85	102.2%
Group Life Benefits	-	1,459.95	1,093.12	1,979.00	1,798.55	-9.1%
Disability Insurance	-	1,060.01	903.89	1,283.00	878.84	-31.5%
Unemployment Insurance	-	-	8,234.96	-	-	0.0%
Workers' Compensation Benefits	-	182.92	151.00	234.00	257.00	9.8%
Section 125 Administration	-	72.00	72.00	72.00	-	0.0%
Deferred Compensation Payment	-	5,400.06	2,777.31	4,040.00	3,809.12	-5.7%
Professional Services	-	8,886.47	48,492.44	55,000.00	50,000.00	-9.1%
Temporary Help Service Fees	-	5,400.00	840.00	2,500.00	2,500.00	0.0%
Repairs & Maintenance	-	105.00	566.87	3,500.00	1,500.00	-57.1%
Maintenance Service Contracts	-	6,503.86	894.59	-	-	0.0%
Printing & Binding	-	2,870.50	135.00	4,000.00	3,000.00	-25.0%
Advertising	-	26,410.96	4,471.96	16,298.04	5,000.00	-69.3%
Central Copying Services	-	-	-	-	-	0.0%
Electrical Services	-	1,469.83	-	-	-	0.0%
Water & Sewer Services	-	46.46	14.00	-	-	0.0%
Postal Services	-	262.77	341.13	2,000.00	1,500.00	-25.0%
Telecommunication Services	-	7,580.76	5,201.68	4,100.00	3,000.00	-26.8%
Lease/Rental of Equipment	-	-	-	-	2,500.00	0.0%
Lease/Rental of Buildings	-	22,255.80	-	-	-	0.0%
Travel - Mileage	-	576.69	262.91	-	-	0.0%
Travel Conferences/Education	-	1,636.83	7,910.49	8,000.00	7,000.00	-12.5%
Dues & Association Memberships	-	4,918.00	5,689.00	3,000.00	4,000.00	33.3%
Special Activities	-	1,545.07	2,977.08	14,000.00	10,000.00	-28.6%
Office Supplies	-	1,967.00	3,523.57	10,000.00	3,000.00	-70.0%
Books & Subscriptions	-	646.40	647.17	1,000.00	1,000.00	0.0%
Other Operating Supplies	-	-	-	-	-	0.0%
Computer Equipment Replacement	-	123.30	-	-	-	0.0%
Buildings & Grounds	-	-	-	-	-	0.0%
COST CENTER TOTAL	-	363,024.36	277,471.41	371,915.04	385,641.78	3.7%

EXECUTIVE

FY 2005-2006 Office of Communications

The Office of Communications serves as the City's information resource, informing residents and other stakeholders about the superior service delivery Falls Church City provides. By educating our residents through our public outreach campaigns; through the development of our print publications, which include The Weekly FOCUS, The Cherry Hill Chronicle and the Annual Report, Services Guide and Calendar; and through the City's Website and Falls Church Community Television station, the Office of Communications covers issues regarding City finances, environmental matters, economic development, transportation and housing, enabling our citizens to make informed choices about their issues and matters relating to their community. Communications works closely with local, regional, national and trade media to keep them up-to-date on City initiatives, policies and programs and serves as a spokesperson for the City. Working with regional partners including the

Northern Virginia Regional Commission, and The Washington Metropolitan Council of Governments, the Office of Communications coordinates messages and informs residents on issues affecting the City as well as the region.



For the 2005-2006 fiscal year, the Office of Communications will implement four periodicals - The Weekly FOCUS, which is a weekly two-page insert that appears in the Falls Church News-Press newspaper and on the Falls Church News-Press Web site, www.fcnp.com; The Cherry Hill Chronicle, which is a 12-page monthly internal newsletter, The Annual Report, Services Guide and Calendar, which is a 48-page periodical; and the City's annual Operating Budget and Capital Improvement Plan, which is a 200-page overview of the City's budget.

The Office of Communications will also develop and maintain all controlled communications tools at the request of the City Council, the City Manager, City staff, and Boards and Commissions members that include print advertisements that are published in local, regional and trade print publications; media releases, which consist of media advisories, press releases, statements, radio, and television public service announcements and talking points; brochures, fact sheets, feature articles, Power Point Presentations that are aired on the Falls Church Community Television station, opinion-editorial pieces, and direct mail pieces; the employee and citizens' emergency telephone lines, which updates the public on closures, inclement weather, and other emergencies; and the City's website, www.ci.falls-church.va.us.

The Office of Communications' media relations efforts for fiscal year 2005-2006 include developing publicity and educational outreach campaigns to promote events that the City sponsors and to inform stakeholders of new projects and policies; and serving as the City's spokesperson when working and speaking to the media.

Employees:

1.0 - Communications Director

1.0 - Communications Specialist

1.0 - Graphic Artist

Objectives:

- To continue towards completion of the City's Web site by September 2005.
- To implement the City's new .url address, www.fallschurchcityva.gov on the Web and through all of the City's print products including letterhead and business cards by September 2005.
- To train City staff to update their individual Web pages by September 2005.
- To write policies and procedures for Web development and maintenance by December 2005.
- To develop an electronic magazine, or e-zine to be distributed to stakeholders that provides more programmatic and policy-related information to public by October 2005.
- To recreate the Cherry Hill Chronicle employee newsletter into an e-zine that will be distributed in an .html format to its readers by August 2005.

Performance Measures:

- Increased awareness of The Weekly FOCUS in the Falls Church News-Press, the www.fcnp.com, and on the City's Web site.
- Continued readership of the Cherry Hill Chronicle employee newsletter
- Produce and mail the Annual Report, Services Guide & Calendar by December 20, 2005.
- Produce all print products with a 100% grammatical and spelling accuracy rate.
- To keep information posted on the City's Web site timely, accurate, and informative.
- Have the content for each department and division complete on the Web site.
- Have all Web development team members trained on and using Macromedia Contribute to update their Web pages.
- Increased awareness of the City's new .url address.

ACCOUNT DESCRIPTION	ACTUAL FY 02	ACTUAL FY 03	ACTUAL FY 04	REVISED FY 05	ADOPTED FY 06	PERCENT CHANGE
COMMUNICATIONS						
Salaries - Regular	156,370.42	141,720.70	153,520.44	165,005.00	183,854.60	11.4%
Salaries - Overtime	-	-	1,175.55	-		0.0%
Salaries - Temporary	-	790.50	-	-		0.0%
FICA Benefits	11,792.49	10,369.69	11,398.87	12,624.00	14,064.88	11.4%
City Retirement Benefits	-	-	-	-		0.0%
Health Medical Benefits	10,308.73	7,541.07	8,588.35	10,028.00	14,761.17	47.2%
Group Life Benefits	898.91	1,033.71	1,019.76	1,568.00	1,553.20	-0.9%
Disability Insurance	602.32	779.88	836.56	1,016.00	1,132.54	11.5%
Unemployment Insurance	-	9,568.00	-	-		0.0%
Workers' Compensation Benefits	178.00	128.95	109.00	186.00		-100.0%
Section 125 Administration	84.00	60.00	149.77	24.00		-100.0%
Deferred Compensation Payment	520.00	520.00	592.00	520.00	1,040.00	100.0%
Other Professional Services	43,257.89	40,567.39	-	-	1,800.00	100.0%
Temporary Help Service Fees	16,779.75	23,382.00	-	-		0.0%
Repairs & Maintenance	139.50	-	-	-		0.0%
Maintenance Service Contracts	-	-	-	-		0.0%
Printing & Binding	101,229.02	107,260.14	83,267.34	86,400.00	87,400.00	1.2%
Advertising	13,013.45	3,712.50	660.00	3,000.00	3,000.00	0.0%
Central Copying Services	760.71	446.87	22.16	-	500.00	0.0%
Postal Services	15,895.38	6,865.01	3,276.27	5,300.00	5,000.00	-5.7%
Telecommunication Services	3,821.13	1,785.05	1,266.85	-	1,300.00	0.0%
Lease/Rental of Equipment	-	-	-	-		0.0%
Travel - Mileage	19.00	-	22.00	-		0.0%
Travel Conferences/Education	165.00	10.00	1,170.25	6,000.00	6,000.00	0.0%
Training	2,267.71	330.00	2,555.00	-	1,500.00	0.0%
Dues & Association Memberships	685.00	830.00	765.00	1,500.00	1,500.00	0.0%
Special Activities	1,846.04	1,267.51	4,713.66	8,500.00	5,000.00	-41.2%
Office Supplies	1,682.50	875.88	2,296.45	3,045.00	3,500.00	14.9%
Books & Subscriptions	525.18	405.00	178.00	500.00	500.00	0.0%
Other Operating Supplies	1,143.32	-	106.30	-	200.00	0.0%
Video Tapes & Supplies	10.99	36.09	126.15	-	200.00	0.0%
Furniture & Fixtures	-	-	-	-		0.0%
Reserve for Salary Adjustments	-	-	-	-		0.0%
Expenditure Recovery Water Fnd	(73,629.00)	-	-	-		0.0%
Expenditure Recovery Sewer Fnd	(8,200.00)	-	-	-		0.0%
COSTCENTER TOTAL	302,167.44	360,285.94	277,815.73	305,216.00	333,806.40	9.4%

EXECUTIVE

FY 2005-2006 Human Resources Division

This Division provides full range of Human Resource services to 150 retirees, 250 permanent full-time and part-time employees, and a large pool of seasonal and temporary employees. Annually, this Division conducts recruitments for all vacancies, full-time, part-time, seasonal and temporary hires, averaging approximately 90 vacancies annually. This Division produces the Recruitment Announcement and advertisements, screens thousands of resumes received from applicants and forwards the ones received from the top candidates to the hiring division, serves on interview panels, makes hiring decisions, provides guidance and oversight to supervisors regarding the contacting of references for all prospective hires, negotiating salary offers and extending written offers to selected hires.



The Division conducts orientations for all new employees, and later follows-up with all new employees to ensure their transition to City employment is smooth. The Division also conducts exit interviews with all departing employees to assess what contributes to employee turnover and solicit ideas for improving the organization, and, performs position analysis, classification, market and pay review studies on a continual basis, ensuring personnel are correctly compensated and that the salaries paid by the City to employees is competitive with surrounding jurisdictions.

The Division maintains job specifications for all positions and conducts classification studies for positions as required to ensure that compensation is comparable to neighboring jurisdictions for positions. Annually, market studies are conducted and selected positions are benchmarked to ensure parity with salaries of comparable positions elsewhere.

The Division provides monthly training sessions to all levels of employees for the purpose of team building, leadership, management and supervisory skills, career development, and enhancing customer service and communications skills. They also advise management on issues regarding Human Resources law, interpret policy, gather facts, conduct research, diagnose problems, provide solutions and offer objective assistance and guidance on employee-related issues.

The Division also handles all grievance issues and serves as mediator between supervisors and employees as needed, and works to resolve issues at the employee-supervisor level so that it is not necessary for employees to file grievances. The staff serves as liaison to the City Employee Review Board, the City Council's Personnel Policy Committee, the Employee Advisory Council, and the Retirement Board.

Employees:

.5 - Human Resources Director

1 - Human Resources Analyst

.75 - Human Resources Generalist

1 - Human Resources Specialist

Objectives:

- Monitor employee relations and seek to ensure uniform and equitable application of City policies and procedures in compliance with federal, state and local laws.
- Ensure prospective employees are qualified for positions and right for the organization through advising supervisors, conducting in-depth interviews and due diligence through reference checks, background investigations and drug screening.
- Advise supervisor on effective documentation of employee performance and monitor new employees' probation periods during the final stage of the hiring process.
- Provide training and career development for all employees with emphasis on leadership development for first-line supervisors.
- Perform classification, market and pay review studies on a continual basis to ensure the City is competitive with surrounding jurisdictions; conclude classification studies within 60 days of receipt of position analysis and forward recommendation to the City Manager for final decision.
- Use information obtained during exit interviews to improve operations.

Performance Measures:

- Review all resumes received for each position advertised, categorize according to qualifications and forward resumes from the top candidates to the hiring division within two weeks.
- Conduct employee orientations for each employee within one week of starting work.
- Ensure each employee receives at least 12 hours of career development training annually.
- Conduct exit interviews with all departing full-time employees.
- Enter new hires into the payroll system, change the payroll status for employee wages and benefits, adjust insurance for employees and make changes in health insurance and tax status with a 100% accuracy rate.
- Rewrite all Administrative Regulations and related documents by June 30, 2006.

ACCOUNT DESCRIPTION	ACTUAL FY 02	ACTUAL FY 03	ACTUAL FY 04	REVISED FY 05	ADOPTED FY 06	PERCENT CHANGE
HUMAN RESOURCES						
Salaries - Regular	170,549.36	182,186.97	200,189.16	206,110.00	175,829.30	-14.7%
Salaries - Overtime	-	-	-	-		0.0%
Salaries - Temporary	6,050.39	7,414.63	7,239.80	12,000.00	13,000.00	8.3%
FICA Benefits	14,236.48	14,338.08	16,205.28	16,684.00	9,678.70	-42.0%
City Retirement Benefits	-	-	-	-		0.0%
Health Medical Benefits	10,635.65	12,182.13	12,393.91	14,325.00	12,475.65	-12.9%
Group Life Benefits	928.68	1,358.79	1,328.89	1,937.00	1,495.67	-22.8%
Disability Insurance	682.46	1,011.00	1,104.98	1,356.00	1,090.59	-19.6%
Unemployment Insurance	-	-	-	-		0.0%
Workers' Compensation Benefits	193.00	161.19	178.00	307.00	409.00	33.2%
Tuition Assistance Program	4,875.92	3,827.11	5,952.70	6,000.00	9,000.00	50.0%
Section 125 Administration	(54.87)	395.49	(5,200.55)	78.00	78.00	0.0%
Deferred Compensation Payment	1,661.22	1,674.61	1,714.56	1,690.00	1,170.00	-30.8%
Professional Health Services	17,702.94	27,709.21	10,585.85	25,426.00	33,876.60	33.2%
Professional Services	32,242.41	18,361.50	5,605.09	48,900.00	33,000.00	-32.5%
Temporary Help Service Fees	-	-	-	-		0.0%
Repairs & Maintenance	-	-	777.77	-	1,066.44	0.0%
Maintenance Service Contracts	32.00	32.00	-	-		0.0%
Printing & Binding	883.50	1,182.00	3,083.00	1,800.00	5,000.00	177.8%
Advertising	20,918.90	22,710.92	32,787.06	20,950.00	25,000.00	19.3%
Central Copying Services	2,833.43	1,716.35	154.04	-		0.0%
Postal Services	1,002.00	430.51	788.34	1,000.00	1,000.00	0.0%
Telecommunication Services	1,993.61	1,082.82	939.09	147.00	1,000.00	580.3%
Lease/Rental of Equipment	-	-	332.89	920.00	2,328.00	153.0%
Travel - Mileage	8.00	-	-	-		0.0%
Travel Conferences/Education	65.00	1,666.44	2,767.35	3,200.00	3,300.00	3.1%
Training	3,850.00	1,000.00	75.00	-		0.0%
Moving - Travel Reimbursement	-	-	2,500.00	-		0.0%
Dues & Association Memberships	850.00	865.00	940.00	1,060.00	1,200.00	13.2%
Special Activities	20,058.32	8,003.28	18,371.21	18,356.00	18,206.00	-0.8%
Office Supplies	1,205.42	1,721.13	3,713.51	2,900.00	2,900.00	0.0%
Books & Subscriptions	1,272.45	1,386.98	1,147.41	500.00	500.00	0.0%
Other Operating Supplies	255.01	-	-	-		0.0%
Furniture & Fixtures	-	-	-	-		0.0%
Reserve for Salary Adjustments	-	-	-	-		0.0%
Expenditure Recovery Water Fnd	(69,708.00)	-	-	-		0.0%
Expenditure Recovery Sewer Fnd	(7,764.00)	-	-	-		0.0%
COSTCENTER TOTAL	237,459.28	312,418.14	325,674.34	385,646.00	352,603.95	-8.6%

EXECUTIVE

FY 2005-2006 Human Resources Risk Management

The purpose of this section of the Human Resources Division is to develop and monitor the Risk Management Program that includes obtaining, implementing and monitoring all insurances that cover the City's personnel, operations and infrastructure. This section also is responsible for serving as staff to the City's Retirement Board and the administration of the City's Basic and Police Pension Plans. Information and training is provided to employees each year about the City's Retirement Plans. Retirement estimates and counseling is provided to employees by this unit. Annually, we host the benefits fair and conduct open season enrollment for dental, medical, Flexible Benefits Plan, Sick Leave Bank and life insurance. In addition, we administer the City's Section 125, Flexible Benefits Plan, the City's Deferred Compensation Plan, The Commonwealth of Virginia College Savings Plans, Worker's Compensation Program and Long-Term Disability. These benefits support approximately 549 active and retired employees, and their dependents. This section also provides payroll and benefit services to the Department of Criminal Justice Academy and Constitutional Offices. This section also provides OSHA training for all new and current employees. The OSHA training includes Blood Borne Pathogen, Confined Space Entry, Hazardous Chemicals, Department of Transportation Drug and Alcohol Program.

Employees:

.50 - Human Resources Director

.25 - Human Resources Generalists

Objectives:

- Manage workers' compensation claims and handle all other property and casualty claims promptly and professionally.
- Work with employees and retirees in resolving claims problems and calculate retirement benefits for employees contemplating retirement
- To explore market options to determine whether there are lower cost health and dental insurance plans that can be incorporated into the FY 2005-2006 annual budget.

Performance Measures:

- Administer the City's property and casualty insurance (general liability, motor vehicle insurance, workers' compensation, boiler and machine insurance, public official insurance, police professional liability, crime insurance and property insurance) to protect the City's assets at the lowest possible cost.
- Administer all City employee benefit programs and analyze costs to ensure they are appropriate to benefit levels.
- Process all vendor payments, performance evaluations and performance awards within one week of receipt.
- Conduct payroll and benefit transactions, including but not limited to, adding new employees to the City's insurance plans, adjusting insurance deduction rates for current employees and retirees when required without error.

ACCOUNT DESCRIPTION	ACTUAL FY 02	ACTUAL FY 03	ACTUAL FY 04	REVISED FY 05	ADOPTED FY 06	PERCENT CHANGE
RISK MANAGEMENT, BENEFITS, & PAYROLL						
Salaries - Regular	56,976.51	58,153.47	61,622.47	64,903.00	67,688.00	4.3%
Salaries - Overtime	-	-	-	-	-	0.0%
Salaries - Temporary	-	-	-	-	-	0.0%
FICA Benefits	4,490.05	4,631.75	4,814.73	4,965.00	5,178.00	4.3%
City Retirement Benefits	-	-	-	-	-	0.0%
Health Medical Benefits	3,547.91	4,060.79	3,475.17	4,775.00	4,158.55	-12.9%
Group Life Benefits	297.21	437.29	414.67	610.00	586.12	-3.9%
Disability Insurance	225.06	323.05	340.47	427.00	427.38	0.1%
Unemployment Insurance	6,719.34	-	-	-	-	0.0%
Workers' Compensation Benefits	64.00	51.16	52.00	91.00	-	-100.0%
Section 125 Administration	253.65	18.00	18.00	18.00	-	-100.0%
Deferred Compensation Payment	384.87	389.43	390.63	390.00	390.00	0.0%
Professional Health Services	3,484.79	3,417.16	4,496.83	4,092.00	4,234.00	3.5%
Professional Services	814.00	-	-	200.00	200.00	0.0%
Maintenance Service Contracts	-	-	-	-	-	0.0%
Printing & Binding	40.00	174.00	-	300.00	300.00	0.0%
Central Copying Services	459.58	343.18	21.44	-	-	0.0%
Postal Services	319.81	298.17	204.77	400.00	400.00	0.0%
Telecommunication Services	445.80	113.85	-	-	-	0.0%
Boiler Insurance	3,103.00	3,600.00	3,982.00	4,420.00	4,420.00	0.0%
Fire Insurance	12,578.00	15,011.00	16,035.00	17,510.00	19,100.00	9.1%
Surety Bonds	3,201.00	3,681.00	3,939.00	4,135.00	5,571.00	34.7%
Public Official Insurance	3,516.00	4,000.00	5,000.00	5,550.00	7,000.00	26.1%
General Liability Insurance	9,000.00	10,800.00	17,389.00	24,975.00	26,500.00	6.1%
Insurance Deductible	-	115.81	117.00	500.00	500.00	0.0%
Travel Conferences/Education	975.51	147.60	493.48	1,000.00	1,000.00	0.0%
Dues & Association Memberships	340.00	295.00	310.00	350.00	350.00	0.0%
Special Activities	15.57	-	471.69	200.00	200.00	0.0%
Safe Driver Award Program	4,340.00	4,240.00	4,240.00	4,100.00	6,800.00	65.9%
Office Supplies	112.58	-	-	100.00	100.00	0.0%
Medical Supplies	-	204.90	96.60	-	-	0.0%
Books & Subscriptions	826.54	320.08	679.08	325.00	325.00	0.0%
Reserve for Salary Adjustments	-	-	-	-	-	0.0%
Expenditure Recovery-Pension	(20,000.00)	-	-	-	-	0.0%
Expenditure Recovery Water Fnd	(50,115.00)	-	-	-	-	0.0%
Expenditure Recovery Sewer Fnd	(6,602.00)	-	-	-	-	0.0%
COST CENTER TOTAL	39,813.78	114,826.69	128,604.03	144,336.00	155,428.05	7.7%

EXECUTIVE

FY 2005-2006 Human Resources Post Retirement Benefits

This unit is responsible for providing health and life insurance benefits for retirees, and works with retirees in resolving claims problems, and calculating benefits. The City provides \$5,000 term life insurance for each eligible retiree; in addition, the City pays 50% of the cost of health insurance for retirees who are covered under the City health insurance policy when they retire from the City. There are, at any given time, approximately 150 eligible retirees and this unit and these costs are directed to supporting our retirees.

Objective:

- Monitor health insurance plans to insure the premiums are competitive and meets the needs of retirees.
- Conduct all transactions, including but not limited to, adjusting health and life insurance, and other retirement benefits for retirees without error.
- Conduct a study of retirees' health insurance and recommend a policy that ties the City's contribution for retirees' health insurance to years of service with the City.

Performance Measure:

- Provide retirees with assistance as needed on any health insurance, pension or deferred compensation issues.

ACCOUNT DESCRIPTION	ACTUAL FY 02	ACTUAL FY 03	ACTUAL FY 04	REVISED FY 05	ADOPTED FY 06	PERCENT CHANGE
POST-RETIREMENT BENEFITS						
Health Medical Benefits	119,061.71	147,939.38	207,428.54	210,550.00	238,163.00	13.1%
Group Life Benefits	455.25	2,551.50	2,595.60	2,492.00	2,745.00	10.2%
Postal Services	1,124.66	264.97	36.67	200.00	200.00	0.0%
Expenditure Recovery Water Fnd	(39,252.00)	-	-	-	-	0.0%
Expenditure Recovery Sewer Fnd	(15.00)	-	-	-	-	0.0%
COST CENTER TOTAL	81,374.62	150,755.85	210,060.81	213,242.00	241,108.00	13.1%

EXECUTIVE

FY 2005-2006 City Attorney

The mission of the City Attorney's Office is to provide legal counsel and advice to the City Council, School Board, City Departments, Boards and Commissions, and represent the City in litigation before state and federal courts, as well as before various administrative agencies. In addition, the City Attorney drafts and reviews amendments to ordinances and other legislation, and serves as the prosecuting attorney in General District and Juvenile and Domestic Relations Courts. The City Attorney also represents the City on the Council of Governments committee of regional local government attorneys.

The office of City Attorney provides low-cost, competent legal service to the City government. In addition to meeting the normal demands of the office, legal assistance was provided for significant projects including library matters such as parent access to child records; Freedom of Information Act compliance; building code enforcement; employment disputes including grievances and mediation; and economic development issues such as broadband service, utility under grounding, EDA/Housing Corporation bonds, and development projects.

The upcoming fiscal year may be a time of transition due to changes in the administration of city cases in the Arlington County Circuit Court that may significantly increase the number of appearances in that court. Also the establishment of the Office of Public Defender may further impact the operations of this office. These are expected results of increased court services to the citizens of Falls Church.

Employees:

1.0 - Attorney

1.0 - Paralegal

.25 - Assistant Prosecutor

ACCOUNT DESCRIPTION	ACTUAL FY 02	ACTUAL FY 03	ACTUAL FY 04	REVISED FY 05	ADOPTED FY 06	PERCENT CHANGE
CITY ATTORNEY						
Salaries - Regular	187,629.67	210,056.93	186,211.89	192,644.00	211,561.52	9.8%
Salaries - Overtime	-	-	122.31	-	-	0.0%
Salaries - Temporary	394.15	148.98	-	-	-	0.0%
FICA Benefits	12,802.75	14,430.89	12,366.85	14,737.00	13,121.62	-11.0%
City Retirement Benefits	-	-	-	-	-	0.0%
Health Medical Benefits	7,210.75	8,038.98	8,684.75	10,461.00	11,539.14	10.3%
Group Life Benefits	889.69	1,210.89	1,105.44	1,610.00	1,582.17	-1.7%
Disability Insurance	642.40	900.18	915.17	1,061.00	1,153.67	8.7%
Unemployment Insurance	-	-	-	-	-	0.0%
Workers' Compensation Benefits	175.00	132.46	110.00	173.00	-	-100.0%
Section 125 Administration	48.00	48.00	93.98	48.00	-	-100.0%
Deferred Compensation Payment	10,135.40	12,520.04	15,699.00	13,520.00	14,366.08	6.3%
Professional Services	10,415.00	7,094.55	-	20,000.00	-	-100.0%
Temporary Help Service Fees	-	-	-	-	-	0.0%
Maintenance Service Contracts	32.00	32.00	-	1,800.00	1,800.00	0.0%
Printing & Binding	49.00	-	99.00	200.00	200.00	0.0%
Central Copying Services	942.39	554.47	78.40	-	-	0.0%
Postal Services	333.28	184.33	260.82	400.00	400.00	0.0%
Telecommunication Services	937.82	214.49	-	1,000.00	1,000.00	0.0%
Lease/Rental of Equipment	-	-	-	-	-	0.0%
Travel - Mileage	464.89	342.70	255.13	-	-	0.0%
Travel Conferences/Education	1,668.23	363.20	1,106.65	3,080.00	-	-100.0%
Dues & Association Memberships	800.00	815.00	1,021.00	900.00	1,200.00	33.3%
Office Supplies	609.97	982.25	652.25	500.00	1,200.00	140.0%
Books & Subscriptions	3,809.20	4,923.01	5,504.01	4,000.00	6,000.00	50.0%
Computer Software	688.00	688.00	-	800.00	800.00	0.0%
Reserve for Salary Adjustments	-	-	-	-	-	0.0%
Expenditure Recovery Water Fnd	(52,570.00)	-	-	-	-	0.0%
Expenditure Recovery Sewer Fnd	(5,855.00)	-	-	-	-	0.0%
COSTCENTER TOTAL	182,252.59	263,681.35	234,286.65	266,934.00	265,924.19	-0.4%

EXECUTIVE

FY 2005-2006 City Clerk

The objective of this office is to make local government more accessible to the public; to provide a human link between the City Council and individual citizens; and to maintain the history of the City's governing body.

Annually, this office provides administrative support to the City Council by attending 22 regular City Council meetings and preparing the official minutes of each meeting. In addition, the City Clerk's office works with the Boards and Commissions of the City by filling vacant positions and swearing in newly appointed members. This office also updates the City Code by annually preparing approximately 25 new ordinances and arranges for delivery to the Municipal Code Corporation for quarterly updates to the City Code on the web and annually for a new Code Supplement; and distributes Supplements to appropriate City departments.

The City Clerk's office also works as a liaison between the City Council and the public by drafting, tracking, and distributing to the City Council, staff and boards and commissions, approximately 75 new pieces of legislation, whereby each is assigned with a temporary and then final legislative number. The office also notifies the community of the activities of the City Council by preparing and posting approximately 90 public notices of meetings, and arranging for publication of the same in accordance with State law, and keeping copies of these notices in files for auditors. This office provides notices to staff and citizens via e-mail.

This office receives, opens, copies, and distributes approximately 1,500 pieces of mail to the Mayor and City Council annually, and maintains the official calendar for all of the Mayor and Council's upcoming events. In addition, it swears in approximately 65 newly appointed members of boards and commissions and newly elected City Council members.

Employees:

1.0 - City Clerk

1.0 - Assistant to City Clerk

Objective:

- Maintain the City Council's web page so that the current data, information and minutes are timely and accurate.
- Have all minutes, ordinances and resolutions converted from the AS400 system to Word to allow for electronic storage and dissemination of such information.
- Boards and Commissions
 - Prepare a standard form of By-Laws (with the review of the City Attorney) for all boards and commissions and have new By-Laws written for each to conform to form, which will include a statement defining the role of each particular board and commission relative to the City government.
- Real Estate Files
 - Reorganize and file all real estate transactions within the City by street address, tax map number, and colloquial name with the same data included in a database available on the public drive for access by all City employees.

ACCOUNT DESCRIPTION	ACTUAL FY 02	ACTUAL FY 03	ACTUAL FY 04	REVISED FY 05	ADOPTED FY 06	PERCENT CHANGE
CITY CLERK						
Salaries - Regular	75,570.02	78,378.55	90,259.28	102,337.00	109,978.72	7.5%
Salaries - Overtime	41.25	-	21.66	-	-	0.0%
Salaries - Temporary	1,807.50	-	-	-	-	0.0%
FICA Benefits	5,920.15	6,027.23	6,967.18	7,829.00	8,413.37	7.5%
City Retirement Benefits	-	-	-	-	-	0.0%
Health Medical Benefits	1,734.83	1,077.33	-	3,585.00	4,336.20	21.0%
Group Life Benefits	389.17	554.47	599.09	973.00	929.10	-4.5%
Disability Insurance	276.63	404.88	497.41	630.00	677.47	7.5%
Workers' Compensation Benefits	95.00	67.98	60.00	115.00	-	-100.0%
Section 125 Administration	36.00	24.00	24.00	48.00	-	-100.0%
Deferred Compensation Payment	924.29	727.99	526.00	1,040.00	520.00	-50.0%
Professional Services	214.00	195.00	-	489.00	500.00	2.2%
Temporary Help Service Fees	-	-	-	500.00	500.00	0.0%
Maintenance Service Contracts	306.44	270.75	270.75	1,843.00	1,000.00	-45.7%
Printing & Binding	10,326.78	2,727.21	3,854.53	7,045.00	6,500.00	-7.7%
Advertising	1,352.80	2,520.06	2,097.51	2,000.00	2,500.00	25.0%
Central Copying Services	3,119.79	2,668.75	310.48	-	-	0.0%
Postal Services	436.93	532.39	200.82	1,000.00	368.48	-63.2%
Telecommunication Services	567.73	138.37	-	150.00	75.00	-50.0%
Lease/Rental of Equipment	-	-	-	-	-	0.0%
Travel - Mileage	429.77	26.64	115.13	-	-	0.0%
Travel Conferences/Education	1,541.39	442.48	550.92	2,200.00	4,500.00	104.5%
Dues & Association Memberships	180.00	150.00	140.00	185.00	285.00	54.1%
Office Supplies	1,104.18	5,895.09	2,394.72	5,000.00	5,000.00	0.0%
Reserve for Salary Adjustments	-	-	-	-	-	0.0%
Expenditure Recovery Water Fnd	(20,624.00)	-	-	-	-	0.0%
Expenditure Recovery Sewer Fnd	(2,297.00)	-	-	-	-	0.0%
COSTCENTER TOTAL	83,453.65	102,829.17	108,889.48	136,969.00	146,083.34	6.7%

